

DEPARTMENT OF THE NAVY FY 1998/1999 BIENNIAL BUDGET ESTIMATES



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March 1997

DEPARTMENT OF DEFENSE
Department of the Navy
Report on Information Technology Resources
FY 1998/1999 Biennial Budget Estimates Submission

INDEX

<u>Exhibit</u>	<u>Section</u>
Department of the Navy (DON) Executive Summary	1
43 Report on Information Technology Resources	2
43(IT-1) Information Technology Resources by Functional Area	3
43(IT-2) Descriptive Summary	4
43(IT-3) Information Technology Resource Requirements and Indefinite Delivery/ Indefinite Quantity Contract(s)	5
43(IT-4) Central Design Activity Summary	6
Cost of the Year 2000 Activities	7

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**DEPARTMENT OF THE NAVY
EXECUTIVE SUMMARY**

SECTION 1

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**DEPARTMENT OF DEFENSE
DEPARTMENT OF THE NAVY
EXECUTIVE SUMMARY
FY 1998/1999 Biennial Budget Estimates Submission**

The Executive Summary is organized into four sections which provide a descriptive overview of: (1) The Department of the Navy (DON) information technology (IT) program; (2) Major DON FY 1998 IT initiatives; (3) Changes which have occurred in FY 1997 IT resources since the FY 1997 President's budget; and (4) Major programmatic increases and decreases between fiscal years 1996, 1997, 1998 and 1999 in the current submission.

The DON IT Program

The DON has initiated a number of actions to standardize functional processes, data, and supporting AISs, with an emphasis on participation of senior functional managers within the DON. The functions defining the DON enterprise have been identified and a formal inventory of AISs is available to enable decision makers to intelligently and consistently participate in near- and long-term decision forums concerned with identifying, selecting, and implementing transition to migration systems. DON IT resources are critical to the accomplishment of the Department's mission as reflected in the following functional area descriptions:

- **Civilian Personnel:** The Defense Civilian Personnel Data System (DCPDS) modernization will move the DON's civilian personnel data systems to a modern Technical Architecture Framework for Information Management-compliant, open system commercial off-the-shelf product in a client-server architecture. DCPDS has been identified as a migration system that will provide the technological support required to accomplish the DOD-directed Regionalization of Civilian Personnel Processing with the DON. During FY95 through FY98, DCPDS Regionalization efforts support the procurement and installation of the DCPDS MOD platform at six regional CONUS and 2 OCONUS Human Resources Service Centers (HRSCs), and Civilian Personnel Offices (CPOs). HRSCs and CPOs will access the legacy system until the DCPDS Modernization is installed, completion targeted for FY 2003. Meanwhile, for FYs 99 through 00, the new platform will be acquired and deployed to satellite offices. Throughout this time frame, DCPDS will maintain the interface with the DoD Civilian Payroll System (DCIPS) and security systems. DCPDS Modernization will result in a streamlined personnel support structure.

- **Command and Control (C2):** While, many of the DON's command and control systems have been approved by the Office of the Secretary of Defense (OSD) for exclusion from Exhibit 43 reporting because they involve command and control of military forces critical to the direct fulfillment of military or intelligence missions and primarily acquired or designed to support the Commander after deployment, the following narrative depicts the overall DON plan for the command and control functional area. The Navy's Joint Maritime Command Information Systems (JMCIS) strategy supports U.S. Naval Forces at all echelons of command, as well as interoperability with Joint, Allied and Coalition Forces through interface with the World Wide Military Command and Control System (WWMCCS) and Global Command and Control System (GCCS). JMCIS provides the essential functionality for the Joint Staff "Command, Control, Communications, Computers, and Intelligence (C4I) for the warrior" policy: Common Tactical Picture, Connectivity, Sensor-to-Shooter and Information Warfare. JMCIS helps ensure sufficient levels of readiness to carry out the national military strategy; provide for increased flexibility, ready military forces and capabilities; enhance coalition warfighting and forge military relationships; and achieve U.S. technological superiority in support of national defense. Marine Corps Air Ground Task Force (MAGTF) C4I systems are critical components of the GCCS, the single C2 system designated to support all joint and combined forces. MAGTF C4I is the overarching concept for

**DEPARTMENT OF DEFENSE
DEPARTMENT OF THE NAVY
EXECUTIVE SUMMARY
FY 1998/1999 Biennial Budget Estimates Submission**

integrating communications and tactical data systems on the modern battlefield. MAGTF C4I systems will be operable in both garrisons and deployed environments and will have the ability to integrate Marine ground, aviation and combat support element systems as well as those in the joint arena. MAGTF C4I systems, as an integrated part of GCCS, provide Marine forces with the capability to exchange information seamlessly with Joint/DoD and other agencies to obtain a common battle-space picture. MAGTF C4I systems are vital to migrating to the GCCS Common Operating Environment and for access to DOD's Non-Classified IP Router Network (NIPRnet), Secret IP Router Network (SIPRnet), and Internet.

- **Core Infrastructure - Communications:** The DON base communications infrastructure was installed with the primary objective of supporting telephone systems and, in most cases, consists of telephone switches supported by outside copper wire cable plant and inside wiring. The modernization of the Base-Level Information Infrastructure (BLII) environments will compliment the Defense Message System (DMS) implementation. High-speed data communications will be installed where required and existing cable plants will be upgraded or replaced to meet Navy requirements. All information technology systems, computers, switches, routers, and office automation equipment and software will be able to migrate easily to leading-edge technologies as they become commercially available and economical. All systems will have full interoperability to the Defense Information System Network (DISN). Marine Corps active and reserve components will be provided with upgraded base level information infrastructure needed to receive and relay value-added secure and nonsecure information in the joint arena. Availability of a capable communication infrastructure will provide access to world-wide systems like the Internet through telephone systems in a rapid and cost effective manner. The rapid changes in technology and the deterioration of our cable plants have demanded the essential upgrade and maintenance of the network in order to support the DOD goals to reduce support costs in tactical and garrisons while facilitating communication between all Marine Corps units and DoD agencies.

- **Core Infrastructure - Computing:** Upgrades are budgeted for DON local area networks (LANS), ashore and afloat, to achieve the bandwidth that will be required in the year 2000 and beyond. DON LANS shall be compliant with and interface with wide-area networks (WANs) and metropolitan area networks (MANs) to provide seamless access to DOD information in the Defense Megacenters (DMCs) and DON information department-wide. Other resources cover DON common office applications, such as word processing, spreadsheets, database management, presentation preparation, and electronic messaging. The platform and the application used to provide the data to the user shall be transparent to the user. Transparency at the human/computer interface level is defined as being able to import and export data (files, queries, and reports) between applications and platforms without loss of data or change in the format (properties) of data. Replacement and upgrades to the base level computer resources ensure that the Marine Corps has a state-of-the art distributed computing environment that will facilitate usage of multiple complex software applications and communication systems. The Marine Corps is becoming increasingly reliant upon Lotus Notes and CD ROM applications. Standard Pentium-based personal computers being purchased have WindowsNT installed, which is the operating system for Lotus Notes servers. Current objectives enable Marines to develop and access electronic information stores, automate routing processes and develop strategic issue discussion databases. Client-server applications support the rapid development of interactive Windows applications to support group discussions across various regions. TCP/IP client software is used to connect the Banyan Vines WAN with

**DEPARTMENT OF DEFENSE
DEPARTMENT OF THE NAVY
EXECUTIVE SUMMARY
FY 1998/1999 Biennial Budget Estimates Submission**

the Internet for full access which provides writer-to-reader, "reach-back" communications capabilities for deployed Fleet Marine Force elements, a key requirement to support routine, unclassified logistics and administrative coordination. Regional Defense Megacenters curtail the costs and increase the efficiency of Marine Corps automated data processing. The Marine Corps is decentralizing the payment to the Megacenters so that each separate command or functional manager pays for IT services they consume. In effect, each command is more likely to monitor their processing and prevent unnecessary linkage and processing costs associated with abuse. This is a cost savings measure.

- Core Infrastructure - Related Technical Activities: Ongoing DON data administration initiatives support the following goals: Establishment of standard data; expanded use of common procedures and tools; expanded education, training, and consultation support; establishment of data quality and data security processes; and an operational central repository for standard data element information.

- Core Infrastructure - Value Added Services:

- DON will migrate from current Automated Data Information Network (AUTODIN) and electronic messaging systems to DMS-compliant messaging by 31 December 1999. Not all electronic messaging systems need to be DMS compliant to allow that to happen. DMS-compliant messaging will have X.400 electronic messaging and X.500 global directory that will replace the existing AUTODIN and legacy e-mail systems. It will provide multimedia, non-repudiated, and, through the use of Multilevel Information Systems Security Initiative (MISSI) products, secure information to the Warfighter for both mobile and fixed users. DMS allows individuals to create, edit, send, receive, read and process organizational and individual messages from desk-top terminals with end-to-end security protection.
- Electronic Commerce/Electronic Data Interchange (EC/EDI): Navy business processes are being re-engineered through the automation and conversion of commonly used paper documents to standard electronic formats. EC/EDI streamlines operations and aids in reducing prices as procurement lead times are shortened and invoicing and bill paying (through Electronic Funds Transfer (EFT)) facilitated. A very detailed and comprehensive DON Strategic Plan for EDI is maintained by the Navy Electronic Commerce/Electronic Data Interchange Program Manager at the Naval Supply Systems Command. Through EDI, the Marine Corps' basic administrative systems can be modernized. EDI benefits the commander by eliminating processing delays and reducing costs in data entry while increasing accuracy. It puts readily available, easily retrievable information at the fingertips of the commander by reducing procedural time and paper bottlenecks. EDI allows transportation offices the ability to communicate with the Defense Transportation Tracking System (DTTS) which provides visibility for high security shipments.
- Security: The DON Information Systems Security (INFOSEC) is investing in MISSI components as the INFOSEC infrastructure for tomorrow. The DON will improve the development and acquisition process for IT activities and information systems security by promulgating policy to ensure adequate information assurance

DEPARTMENT OF DEFENSE
DEPARTMENT OF THE NAVY
EXECUTIVE SUMMARY
FY 1998/1999 Biennial Budget Estimates Submission

features are built into systems as they are designed, developed, and implemented. The DON intends to promulgate additional security policies to protect all IT activities (voice, video, imagery, and data). Space and Naval Warfare Systems Command (SPAWARSYSCOM) has the lead in developing a security infrastructure, compatible with the target DOD Security Architecture, that will be used by all developing IT activities.

- **Economic Security:** Resources under this functional area serve the Naval Facilities Engineering Command Headquarters, Engineering Field Divisions (EFDs), Engineering Field Activities (EFAs), Construction Battalion Centers (CBCs), and Public Works Centers (PWCs) in performing their mission of shore facilities planning, real estate management; military construction programming; support of the Naval Construction Force (NCF); management of construction, automotive and special equipment; public works management; energy conservation; engineering research; family housing assignment/maintenance; the Base Operations Support (BOS) Program; and facilities engineering applications. Emphasis is currently being placed on increased IT support for maintenance/repair efforts and professional services in keeping with the "Neighborhoods of Excellence" concept to meet the contemporary needs of Navy/Marine Corps families through quality housing and housing services. The Marine Corps Real Property Maintenance/Management System (RPM/MS) is a Class I system that manages real property maintenance of our installations and the administration of the family housing program. RPM/MS has been successfully implemented Marine Corps-wide.

- **Finance:** The transfer of management responsibility for financial systems from the Military Departments to the Defense Finance and Accounting Service (DFAS) has resulted in a significant reduction in DON IT resources in this functional area. Software development and modernization for migratory and interim migratory systems, which standardize and consolidate financial systems, is funded by DFAS. The Naval Air Systems Command (NAVAIRSYSCOM) Industrial Financial Management System (NIFMS) has been selected as the interim financial migratory system for the Navy Working Capital Fund (NWCFF) Research and Development and Depot Maintenance business areas.

- **Logistics:**

- **Operational Logistics Planning and Execution:** MAGTF II is a Force Deployment Planning and Execution System and will remain valid through FY2005. War Reserve System (WRS) and MAGTF Deployment Support System (MDSS) II sustainment requirements planning functional capability will migrate to MAGTF II in FY1997. The intent is to establish MAGTF II as the single tool for initial computation of requirements (all classes) to support deployment planning.
- **Depot Maintenance:** The Navy depot community has been rigorously involved in a re-engineering initiative to improve the efficiencies of the Navy's organic maintenance facilities. The improved processes equate to lower costs to the fleet for depot maintenance. A key factor in achieving this improved capability is the use of information technology at Navy depot sites. Navy re-engineering efforts have been extended to joint efforts facilitated by the Joint Logistics Systems Center (JLSC). Resources also support these joint initiatives (process re-engineering, software development/enhancement, and system

**DEPARTMENT OF DEFENSE
DEPARTMENT OF THE NAVY
EXECUTIVE SUMMARY
FY 1998/1999 Biennial Budget Estimates Submission**

deployment) as we move toward standard automated information system capabilities at our depot facilities.

- **Material Management:** The Joint Engineering Data Management Information Control System (JEDMICS) has been designated as a migration system by the Assistant Secretary for Defense (Command, Control, Communications, and Intelligence) (ASD(C3I)) and facilitates the storage and distribution of engineering drawings required to design, acquire, and support the complex weapon systems of the 21st century. JEDMICS is capable of storing additional data formats and can provide a storage capability for other standard and migratory systems. JEDMICS has accelerated the flow of technical information and reduced the time required to obtain an engineering drawing from weeks to minutes by exploiting advanced information technology. Current and future efforts are to implement the DOD mandate to convert technical manuals to the JEDMICS repository. The Marine Corps' Asset Tracking Logistics and Supply System (ATLASS) is a single integrated supply, maintenance, and readiness reporting system. ATLASS will move the Marine Corps from a mainframe batch process environment to a near real-time, deployable, PC/LAN based system. The Marine Corps Food Management Information System (MCFMIS) is the Marine Corps' Class I AIS for food service management. It is designed and developed to provide automated subsistence supply and food service support. MCFMIS is an interface system to the Subsistence Prime Vendor Interpreter (SPVI). SPVI gives military dining facilities the ability to order subsistence items from local food distributors with direct delivery to the dining facility. Phase II of ATLASS will be the mechanism for unit level medical requisitioning. All standard 84 column card requisitions at the unit level in garrisons or in the field will pass requirements from the unit to medical support activities via ATLASS.
- **Organizational Maintenance:** The Navy is conducting a process re-engineering effort to improve shipboard maintenance, supply, and C2 functions by transforming current fleet business operations into a standard/integrated maintenance management and supply process. Current IT resources are for further development and enhancements to existing systems, as appropriate, to achieve initial interoperability capabilities among disparate systems. As business processes for our fleet are further re-engineered, automated information system (AIS) tools will be upgraded over time with the goal of attaining a more seamless technical system and data architecture supporting shipboard operations.
- **Transportation:** Navy transportation funds include support for migrating systems to an improved standard Defense Transportation System in conjunction with the efforts of the U.S. Transportation Command (USTRANSCOM) Joint Transportation Corporate Information Management (CIM) Center. The Marine Corps Transportation Coordinators' Automated Information for Movement System (TC AIMS) and MAGTF Deployment Support System II (DMSS II) were selected by OSD for migration into TC AIMS II to provide baseline unit movement functionality.
- **Logistics Technologies:** Within the functional area of logistics, there is a need to support increased research and development to

**DEPARTMENT OF DEFENSE
DEPARTMENT OF THE NAVY
EXECUTIVE SUMMARY
FY 1998/1999 Biennial Budget Estimates Submission**

enhance productivity through a greater infusion of logistics technology. Automatic Identification Technologies (AIT) include a variety of read/write data storage technologies that are used to process asset identification information. These technologies include bar codes, magnetic stripes, integrated circuit or "smart" cards, optical memory cards, radio frequency identification (RF) tags, and magnetic storage media.

• **Military Personnel and Readiness:** Navy and Marine Corps systems are being developed and enhanced with the principal goal of providing action officers and manpower planners with the best possible information and automated tools to perform their mission. The Navy Standard Integrated Personnel System (NSIPS) will modernize and consolidate active, reserve and retired field personnel processes, provide a standard system with standard processes for both shore and afloat; replace the duplicate data entry of three stand-alone legacy systems and one stand-alone legacy sub-system, provide data access at the unit level, and interface with the Defense Joint Military Pay System (DJMS) for pay. As a result of recent deliberations of the Defense Science Board, NSIPS has been designated as the eventual DOD objective system for field level personnel information with the Navy acting as Executive Agent for the entire Defense Department. The Defense Personnel Records Imaging System-Electronic Military Personnel Records System (DPRIS-EMPRS) replaces the Navy's microfiche master repository for Navy personnel. DPRIS-EMPRS provides a suite of equipment configured to create, store, and distribute electronic military personnel records of all Navy personnel to authorized users in an on-line mode that is compatible with military personnel records systems in other service components. Planned Manpower, Personnel and Training system migration from 1996-2005 will: Merge the Navy Enlisted System (NES), Officer Personnel Information System (OPIS), and Inactive Manpower and Personnel Management Information System (IMAPMIS) into a standard, integrated corporate database, Navy Military Personnel Data Base (NMPDB); consolidate all personnel assignment systems into a standard, integrated single system, Military Assignment Selection and Transfer System (MAST); consolidate training quota systems into a single, standard integrated system, Navy Training Reservation System (NTRS); consolidate personnel allocation and manning systems into the Navy Military Personnel System; establish a single source of available training courses through the Navy Integrated Training Resource Administration System (NITRAS) information infrastructure; migrate to the Joint Recruiting Information Support System (JRISS); and consolidate Naval Education and Training Command schoolhouse support applications into the Standard Training Activity Support System (STASS) operating in a full open systems and integrated environment. STRASS will replace seven major legacy systems.

Marine Corps Manpower and Reserve Affairs (M&RA) initiatives currently underway include the development of a system to migrate manpower data from a mainframe environment to client/server relational data warehouse. The data included will be both current and historical. Manpower planners, action officers and decision makers will have the ability to rapidly access the data from their personal computers. This will significantly improve the ability to analyze and transform the data into useful information. Having the data maintained in a central repository will allow for data standardization. The business process will be strengthened by improving the information flow to all levels at HQ Marine Corps. In addition to supporting Marine Corps readiness, the data will be used to answer Department of Defense, Congressional and media inquiries.

**DEPARTMENT OF DEFENSE
DEPARTMENT OF THE NAVY
EXECUTIVE SUMMARY
FY 1998/1999 Biennial Budget Estimates Submission**

Another initiative underway is the conversion, from a mainframe to a client/server architecture, of the manpower models that support the manpower process. During the conversion process, the models are being individually evaluated and significantly modified. They will be changed to incorporate requirements to integrate the reserve component. Evaluation of new commercially available models and modeling techniques is being planned to move away from the proprietary models which are in use today. The objective is to achieve a completely integrated active and reserve process.

The manpower process itself is being reviewed to determine what improvements can be made from a functional, as well as an organizational, viewpoint. The functional and domain requirements are being analyzed to provide a "to-be" solution and process to attain it.

Funding is required to maintain and operate a variety of manpower information systems in use by M&RA. These systems encompass the entire spectrum of manpower support to include structure, planning, mobilization, retention, recruiting, assignments, training and quality of life. The wide ranging support these systems provide is critical in the day-to-day functioning of the Marine Corps. The ability to provide the appropriate number of adequately trained, sufficiently experienced, usable Marines to the active and reserve component is critically dependent upon these systems.

- **Procurement/Contract Administration:** The Automation Procurement and Accounting Data Entry (APADE) system provides the tools to assist the procurement and contracting administration offices in expeditiously conducting business. These tools have DON-wide benefit in allowing customers quicker procurement, reducing their lead-time requirements, and putting the necessary products in the end user's hands on time. APADE is installed at the Naval Supply System Command's (NAVSUPSYSCOM) field purchasing activities (Fleet and Industrial Support Centers (FISCs)) and Navy Field Contracting (NFC) Centers, but will be replaced beginning in FY 1997 by the DOD Standard Procurement System (SPS), the selected migration system for the Procurement/Contract Administration functional area.

- **Reserve Affairs:** The Navy Reserve IT resources provide accurate information that is used by DOD and DON to support coalition warfighting. This support is implemented by obtaining and retaining accurate information which is entered once and shared among all DOD components. Data is captured at time of entrance to the service and is retained and shared by all requiring activities until that member is separated or deceased. Commander, Naval Reserve Force's (CNRF) older systems are undergoing re-engineering efforts to implement current technologies which provide more efficient and quicker responses to dynamic requirements for personnel information. CNRF is actively participating in the DOD CIM program and integration initiatives and is working with the Office of the Under Secretary of Defense (Personnel and Readiness) (OUSD(P&R)) to identify migration systems in all functional areas. CNRF submitted the Reserve Standard Training, Administrative, and Readiness Support (RSTARS) Training Management (TM) module as a proposed CIM project. The RSTARS (TM) module supports the OUSD(P&R) CIM goals of providing a flexible, ready military force and rapid and effective fleet operations.

- **Science and Technology (S&T):** IT resources support the Navy's S&T program by providing the Office of Naval Research (ONR) and the Naval Research Laboratory (NRL) personnel the ability to carry out their mission of managing and executing the broadly based multi-disciplined scientific research and advanced technological development program directed toward maritime applications of new and improved materials, techniques, and

DEPARTMENT OF DEFENSE
DEPARTMENT OF THE NAVY
EXECUTIVE SUMMARY
FY 1998/1999 Biennial Budget Estimates Submission

equipment and systems, and technologies related to ocean, atmospheric, and space sciences.

- **Systems Acquisition Management:** DON IT resources for this functional area support: LAN and office automation for the Program Executive Officers (PEOs) and Direct Reporting Program Managers (DRPMs), who directly report to the Assistant Secretary of the Navy (Research, Development, and Acquisition) (ASN(RD&A)); the Naval Sea Systems Command (NAVSEASYS COM) Submarine Directorate Computer System in the design, acquisition, maintenance and modernization of all classes of U.S. Navy submarines; and the Fleet Modernization Program Management Information System (FMPMIS) which provides an automated, integrated information support system to enhance the acquisition decision making capabilities of FMP managers. The Submarine Directorate Computer System has been officially credited with extending the operational cycles of nuclear powered submarines. It helps maximize the amount of time that submarines remain in the Fleet and available for patrol and supports basic processes which result in avoidance of serious operational mishaps that occur in the absence of timely and proper engineering management and oversight.

- **Test and Evaluation (T&E):** IT resources provide warfighter support through information which enables the system acquisition managers, acquisition executives and warfighters to make sound decisions on technical performance, operational suitability, and operational effectiveness of weapon systems. In particular, the T&E IT efforts allow improved investments in T&E capabilities, acquisition, preparation and analysis of test data, and enhanced processes through the use of modeling and simulation techniques and transfer of information among T&E activities. Thus, many different portions of the DOD mission are supported, including readiness, additional flexibility to military capabilities, technological superiority, and lower costs. DON is an active participant in the T&E CIM effort. The DON is conducting business process re-engineering (BPR) studies on the Investment Selection Process, Test Assets Inventory and Management, Environmental Planning Process, and Data Archiving and Retrieval (for both test data reuse and support to modeling and simulation). Upon completion of the BPR studies, a T&E CIM migration system and target AIS in support of these processes will be selected.

Major DON FY 1998 IT Initiatives

FY 1998 Development and Modernization (Dev/Mod) resources total \$604 million, 58% (or \$352 million) of which is budgeted for modernization of the DoD/DON information infrastructure. The remaining 42% (or \$252 million) is associated with development or modernization of DON AISs. Following are descriptions of major initiatives included in budgeted FY 1998 Dev/Mod funding:

- **Joint Engineering Data Management Information and Control System (JEDMICS):** Successfully beta test JEDMICS Software Release 3.0 and install at 36 sites. Develop and code Software Release 3.1 maintenance release.
- **Navy Standard Integrated Personnel System (NSIPS):** Complete application software design and development; conduct Development Testing and Evaluation (DT&E) and Operational Testing and Development (OT&E); and begin fielding NSIPS.

**DEPARTMENT OF DEFENSE
DEPARTMENT OF THE NAVY
EXECUTIVE SUMMARY
FY 1998/1999 Biennial Budget Estimates Submission**

- NAVAIR Industrial Financial Management System (NIFMS): Upon completion of interface and data conversion requirements by the Defense Finance and Accounting Service (DFAS), deployments will occur at the following Navy sites in preparation for NIFMS implementation: Naval Surface Warfare Center, Indian Head, MD; Naval Air Warfare Center, China Lake, CA; Naval Air Warfare Center, Point Mugu, CA; Naval Surface Warfare Center, Dahlgren, VA; Naval Surface Warfare Center, Panama City, FL, and Naval Ordnance Center, Yorktown, VA.
- Naval Aviation Logistics Data Analysis (NALDA): Provide the additional hardware, networking, systems and applications software and infrastructure necessary to deploy Total Cost of Ownership and Affordable Readiness decision making capabilities to additional Naval Air Systems Command (NAVAIR) Team and Fleet sites.
- Bureau of Naval Personnel (BUPERS) Memphis Local Area Network (LAN) (BUPERLAN): Complete equipment purchase for the Asynchronous Transfer Mode (ATM) data transmission. Purchase LAN/WAN equipment to support the migration of legacy main frame systems.
- Standard Training Activity Support System (STASS): STASS is a primary system in the Chief of Naval Operations Integrated Navy Training Requirements and Planning Database (INTRPD), an implementation strategy that organizes the development and implementation of training management systems supporting the Manpower, Personnel and Training (MPT) community and provides seamless sharing of needed data among systems. Twenty four (24) sites are targeted for STASS implementation.
- Defense Civilian Personnel Data System Modernization (DCPDS): Support the on-going DCPDS Regionalization/Modernization platform refreshment, to include the purchase of hardware, configuration, installation and engineering services for the European, Southeastern and Northeastern regions.
- Shipboard Management Information System (SMIS): The primary objective of SMIS is to provide and maintain a shipboard system which increases productivity, improves the overall vessel readiness, and provides shore based management information system interface. The SMIS program is a hardware/software solution which automates the Military Sealift Command's shipboard processes. Support advanced technology requirements, such as CD ROM installation, bringing the existing Naval Fleet Auxiliary Force and Special Mission Support Force to current hardware technology, and the installation of upgraded hardware configuration resources, also based on new technology.
- Defense Message System (DMS): Continue implementation of DMS throughout the Department of the Navy, i.e., conduct site surveys order and perform engineering services for migration to DMS throughout the Department.
- Department of the Navy Information Network Project Office (DON INPO): Extend and refresh the Department of the Navy (DON) Headquarters Network (DNHN) with Defense Message System (DMS)-compatible hardware and software; enhance support services; continue

**DEPARTMENT OF DEFENSE
DEPARTMENT OF THE NAVY
EXECUTIVE SUMMARY
FY 1998/1999 Biennial Budget Estimates Submission**

operations and maintenance; and participate in DON-wide standards-setting Integrated Product Teams (IPTs) in the areas of network architecture, data architecture, and application support.

- Asset Tracking Logistics and Supply System (ATLASS): Provide for the modular deployment and operation of ATLASS which employs bar code, smart code and radio frequency tag technology to reduce manual data entry, improve speed and accuracy of transactions and reporting, reduce inventory, improve total asset visibility and customer service, and improve Marine Corps readiness.
- Tactical Data Network (TDN): Supports the beginning of TDN production which will provide for multilevel security and rapidly deployable information processing and communications capabilities at all levels of the Marine Corps.
- USMC Digital Automated Communications Terminal (USMC DACT): Conclude software integration developmental testing, obtain favorable Milestone III decision for production and deployment, and begin acquiring and fielding terminals.
- USMC Tactical Combat Operations (USMC TCO): Deploy Phase III software upgrades and acquire and deploy 180 Tactical Advanced Computer (TAC-4) systems for Marine Air-Ground Task Force (MAGTF) operations.
- Primary Oceanographic Prediction System (POPS): Obtain Milestone IV approval for major system upgrading and begin acquisition and installation of two additional Cray J90 Supercomputers and additional memory and processors to enhance support for the warfighter, DoD Major Shared Resource Center initiatives, and to test massively-parallel processing capabilities.

Changes in FY 1997 Resources from the FY 1997 President's Budget to the Current Submission

The FY 1997 IT current estimate of \$2,151 million is \$101 million above the FY 1997 estimate contained in the FY 1997 President's budget. Approximately \$68 million of the overall increase is due to the reporting of IT resources for certain previously exempt command and control (C2) automated information systems (AISs). The FY 1997 increase of \$101 million is the net of a \$150 million increase in FY 1997 development and modernization (Dev/Mod) funding, partially offset by a \$49 million decrease in current services (i.e., operations) costs.

Of the \$150 million FY 1997 Dev/Mod increase, \$34 million is attributable to the reporting of IT resources for C2 systems formerly exempted from IT budget reporting. The balance of the increase in FY 1997 Dev/Mod funding is a result of the following:

- Congressional approval/add of FY 1997 funding for development of the Navy Standard Integrated Personnel System (NSIPS) (+ \$48 million)
- Purchase of Fiber Optic System throughout Naval Air Warfare Center - Aircraft Division (NAWC-AD); Patuxent River, MD and CAD equipment for NAWC-AD Engineering Division at Patuxent River, MD, and desktop

**DEPARTMENT OF DEFENSE
DEPARTMENT OF THE NAVY
EXECUTIVE SUMMARY
FY 1998/1999 Biennial Budget Estimates Submission**

PCs and software throughout the NAWC-AD community (Trenton and Lakehurst, NJ; Patuxent River and St Inigoes, MD) (+ \$17 million)

- First-time reporting of the Regional Maintenance AIS (+ \$7.4 million) and the Fleet Shore Recreation System (+ \$8.0 million), both of which are new starts in FY 1997, and Commander in Chief, U.S. Pacific Fleet warfighter infrastructure initiatives (+ \$3.2 million)
- First-time reporting of the Naval Supply Systems Command Hazardous Material Management System (+ \$2.8 million)
- In-house (Fleet Material Support Office) software efforts to rehost UADPS-SP to the client/server environment and develop interfaces with CIM systems (+ \$2.1 million)
- Other support services and software support for Multi-Technology Automated Reader Card (MARCard) project which supports the "Smart Base" initiative (+ \$7.9 million)
- Implementation of the NAVAIR Industrial Financial Management System (NIFMS), the migration/standard financial accounting system for the NWCF R&D and Depot Maintenance business areas (+ \$2.5 million)
- Technology refreshment for the NAVSEA Local Area Networks (SEALANS) (+ \$1.5 million)

The FY 1997 Current Services overall decrease of \$49 million is the net of a \$34 million increase for former exempt C2 systems offset by programmatic decreases totaling \$81 million. These programmatic decreases are primarily a function of the on-going downsizing of the DON shore establishment and the associated decrease in IT support costs.

Following are the significant programmatic changes in FY 1997 IT resources by cost category:

- Equipment: Increase of 12% occurred primarily as a result of capital equipment purchases for command and control (C2) systems exempt for reporting purposes from the FY 1997 President's submission but reported for the first-time in the FY 1998 submission
- Services: Increases of 49% occurred as a result of first-time reporting of previously-exempt C2 IT resources; increase in the number of Shipboard Management Information System (SMIS) workstations and associated SMIS support; re-categorization of communications costs by the Naval Computer and Telecommunications Command (NCTC); and realignment of JEDMICS resources to commercially-acquired services from equipment and software commercial-off-the-shelf (COTS) purchases
- Support Services: Increase of 18% since the FY 1997 President's submission resulted from first-time reporting of previously-exempt C2 systems; improved capabilities and readiness of the U.S. Commander in Chief Pacific Command (USCINCPAC) Command Center; acceleration of implementation of the Defense Message System (DMS); implementation and operation of the Depot Maintenance System (DMS) at the Naval Shipyards and

**DEPARTMENT OF DEFENSE
DEPARTMENT OF THE NAVY
EXECUTIVE SUMMARY
FY 1998/1999 Biennial Budget Estimates Submission**

Naval Aviation Depots; increased support for the remaining Naval Shipyards; increase for the Multi-technology Automated Reader Card (MARC) initiative; increased funding for the Naval Standard Integrated Personnel System (NSIPS) approved by Congress (FY97 DoD Appropriation Act Congressional add) to commence software design and development to meet an urgent requirement to replace four legacy systems; and acceleration of modifications to the NAVAIR Industrial Financial Management System (NIFMS) to meet Defense Finance and Accounting Service (DFAS) functionality and performance requirements and enable NIFMS to operate in the Research and Development business area, as well as in Depot Maintenance

- Intra-Governmental Payments: Decrease of 19% is associated with the realignment of communications costs by the Naval Computer and Telecommunications Command (NCTC)

Programmatic Changes between Fiscal Years 1996, 1997, 1998 and 1999:

The table below summarizes the price and program changes in IT resources between Fiscal Years 1996, 1997, 1998 and 1999:

(\$ Millions)	<u>DEV/MOD</u>	<u>Operations</u>	<u>Total</u>
• FY96 Column; FY 1998 BES	\$514	\$1,639	\$2,153
- FY 97 Price Growth	11	37	48
- FY 97 Program Incr/(Decr)	<u>82</u>	<u>(132)</u>	<u>(50)</u>
• FY97 Column; FY 1998 BES	\$607	\$1,544	\$2,151
- FY 98 Price Growth	13	35	48
- FY 98 Program Incr/(Decr)	<u>(16)</u>	<u>(3)</u>	<u>(19)</u>
• FY98 Column; FY 1998 BES	\$604	\$1,576	\$2,180
- FY 99 Price Growth	13	37	50
- FY 99 Program Incr/(Decr)	<u>(2)</u>	<u>(53)</u>	<u>(55)</u>
• FY99 Column; FY 1998 BES	\$615	\$1,560	\$2,175

As shown above, FY 1997 IT resources total \$2,151 million, a net decrease of \$2 million below the FY 1996 level. The \$2 million decrease is the net of FY 1997 price growth of \$48 million and program decreases of \$50 million. The programmatic decrease of \$50 million is also the net of an FY 1997 Dev/Mod increase of \$82 million, offset by a \$132 million current services decrease. Major FY 1997 Dev/Mod programmatic increases are as follows:

- Transfer of JEDMICS funds from Deputy Undersecretary of Defense (Logistics) to the Navy's JEDMICS Program Office (+ \$28 million)
- Initial purchase of Joint Recruiting Information Support System (JRISS) automation infrastructure for the Naval Recruiting Command and additional fielding of JRISS infrastructure to the Marine Corps recruiters (+ \$14 million)

**DEPARTMENT OF DEFENSE
DEPARTMENT OF THE NAVY
EXECUTIVE SUMMARY
FY 1998/1999 Biennial Budget Estimates Submission**

- Congressional approval/add of FY 1997 funding for development of the Navy Standard Integrated Personnel System (NSIPS) (+ \$48 million)

FY 1998 DON IT resources total \$2,180 million, a \$29 million net increase above the FY 1997 current estimate. When FY 1998 price growth of \$48 million is factored-out, FY 1998 IT resources decrease by \$19 million in constant FY 1997 dollars. The FY 1998 overall program decrease is comprised of a \$16 million decrease in Dev/Mod resources and a \$3 million program decrease in current services. The FY 1998 Dev/Mod decrease is primarily a result of the completion of Depot Maintenance System (DMS) infrastructure improvements in FY97.

FY 1999 DON IT resources total \$2,175 million, a \$5 million net decrease below the FY 1998 estimate. The \$5 million net decrease is a function of price growth of \$50 million, and program decreases of \$55 million. In terms of the trends in funding for Dev/Mod and current services, FY 1999 Dev/Mod resources decrease programmatically by \$2 million while current services resources decline by \$53 million. The decrease in FY 1999 Dev/Mod funding is associated with completion of JEDMICS Software Release (3.1) (maintenance release) development during FY 1998.

The change in a current service resources in all years reflects the decreased IT operating requirements associated with reduced shore establishment support resulting from the general downsizing of the U.S. Naval Forces structure.

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EXHIBIT 43
INFORMATION TECHNOLOGY RESOURCES

SECTION 2

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DEPARTMENT OF DEFENSE
Department of the Navy
Report on Information Technology (IT) Resources
FY 1998 Budget Estimates
(Dollars in Thousands)

	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
1. Equipment				
A. Capital Purchases	190,002	236,178	265,463	305,472
B. Purchases/Leases	319,952	230,034	202,720	196,353
Subtotal	509,954	466,212	468,183	501,825
2. Software				
A. Capital Purchases	23,770	24,812	30,331	21,200
B. Purchases/Leases	63,110	79,415	71,849	67,634
Subtotal	86,880	104,227	102,180	88,834
3. Services				
A. Communications	269,889	258,848	261,997	263,632
B. Processing	3,273	6,206	6,261	5,915
C. Other	37,566	37,712	41,699	42,266
Subtotal	310,728	302,766	309,957	311,813
4. Support Services				
A. Software	170,729	180,788	162,194	158,042
B. Equipment Maintenance	104,971	98,907	101,137	98,482
C. Other	197,552	203,627	193,889	183,129
Subtotal	473,252	483,322	457,220	439,653
5. Supplies	45,470	38,622	39,338	40,060
6. Personnel (Compensation/Benefits)				
A. Software	221,607	218,439	232,180	227,161
B. Equipment Maintenance	6,120	6,553	6,398	6,037
C. Processing	44,341	44,183	42,819	42,480
D. Communications	49,883	48,873	48,544	49,314
E. Other	345,249	342,866	341,876	343,968
Subtotal	667,200	660,914	671,817	668,960
7. Other (Non-FIP Resources)				
B. Other Current	32,812	33,402	30,956	31,127
Subtotal	32,812	33,402	30,956	31,127
8. Intra-Governmental Payments				
A. Software	78,891	85,818	79,211	71,296
B. Equipment Maintenance	12,135	9,675	8,764	9,035
C. Processing	131,070	113,925	128,198	127,274
D. Communications	287,544	265,644	269,788	263,917
E. Other	139,454	120,312	130,392	138,045
Subtotal	649,094	595,374	616,353	609,567
9. Intra-Governmental Collections				
A. Software	-177,992	-174,761	-185,959	-183,482
B. Equipment Maintenance	-101	-108	-111	-94
C. Processing	-4,962	-6,420	-6,544	-6,544
D. Communications	-181,142	-173,731	-177,486	-180,932
E. Other	-258,683	-179,262	-145,433	-145,467
Subtotal	-622,880	-534,282	-515,533	-516,519
NET IT RESOURCES	<u>2,152,510</u>	<u>2,150,557</u>	<u>2,180,471</u>	<u>2,175,320</u>
Workyears	13,124	12,821	12,578	12,290
Non-DBOF	8,196	7,945	7,740	7,615
DBOF	4,928	4,876	4,838	4,675

DEPARTMENT OF DEFENSE
Department of the Navy
Report on Information Technology (IT) Resources
FY 1998 Budget Estimates
(Dollars in Thousands)

Appropriation/Fund	FY 1996	FY 1997	FY 1998	FY 1999
0103 Base Closure	24,922	16,157	341	0
1105 Mil Pers, MC	68,405	64,460	66,766	68,794
1106 O&M, MC	124,201	129,843	149,053	150,177
1107 O&M, MC Res	10,346	11,187	12,305	12,085
1109 Proc, MC	33,712	81,480	117,458	139,466
1205 Mil Con, Navy	6,118	6,133	6,326	6,452
1319 RDT&E, Navy	28,711	29,282	27,453	28,192
1405 Res Pers, Navy	1,860	1,926	1,992	2,063
1453 Mil Pers, Navy	63,294	55,769	53,724	53,215
1611 Ship and Con, N	678	701	579	562
1804 O&M, Navy	808,583	798,543	800,456	768,060
1806 O&M, Navy Res	41,366	61,413	54,086	61,680
1810 Oth Proc, Navy	79,071	78,392	87,398	113,717
4117 Foreign Mil Sales	0	0	0	0
4930 DBOF Operations	744,260	708,849	694,359	682,424
4931 DBOF Capital	116,677	106,109	107,853	88,104
7030 FH Con, Navy	306	313	322	329
Total By Appropriation:	2,152,510	2,150,557	2,180,471	2,175,320

NOTE 1: Military Personnel Cost in the DBOF is computed at the equivalent civilian rate as prescribed by the DBOF Guidance.

NOTE 2: FY 1995 estimates reflect a \$50 thousand investment/expense threshold, FY 1996 and beyond reflect a \$100 thousand investment/expense threshold. DBOF complies with the investment/expense threshold established by Congress which is presently \$100 thousand.

EXHIBIT 43 (IT-1)
INFORMATION TECHNOLOGY RESOURCES
BY FUNCTIONAL AREA

SECTION 3

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DEPARTMENT OF DEFENSE
Department of the Navy
Information Technology (IT) Resources by Functional Area
FY 1998/1999 Biennial Budget Estimates Submission

INDEX

<u>Functional Area/Automated Information System/Project</u>	<u>Page</u>
CIVILIAN PERSONNEL.....	1
Defense Civilian Personnel Data System Modernization (DCPDS MOD-P20)	1
COMMAND AND CONTROL.....	2
Enhanced Naval Warfare Gaming System (ENWGS-W10)	2
Primary Oceanographic Prediction System (POPS-Y10)	2
USMC Digital Automated Communications Terminal (DACT-X38)	2
USMC Tactical Combat Operations (USMC TCO-X46)	2
DEFENSE INFORMATION INFRASTRUCTURE (DII)-COMMUNICATIONS.....	3
DON Information Network Project Office (DONINPO-F14)	3
Tactical Data Network (TDN-X37)	3
DEFENSE INFORMATION INFRASTRUCTURE (DII)-COMPUTING.....	4
Shipboard Management Information System (SMIS-X60)	4
Stock Point ADP Replacement for Data Center Consolidation (SPAR/DCC-L58A)	4
DEFENSE INFORMATION INFRASTRUCTURE (DII)-OTHER.....	6
DEFENSE INFORMATION INFRASTRUCTURE (DII)-RELATED TECHNICAL ACTIVITIES.....	7
DEFENSE INFORMATION INFRASTRUCTURE (DII)-VALUE ADDED SERVICES.....	7
Defense Message System (DMS-C03)	7
ECONOMIC SECURITY.....	8
ENVIRONMENTAL SECURITY.....	9
FINANCE	9
NAVAIR Industrial Financial MIS (NIFMS-V24)	9
HEALTH	10
INFORMATION MANAGEMENT.....	11
LOGISTICS.....	11
Depot Maintenance System (DMS-L03)	11
Joint Engineering Data Management and Information Control System (JEDMICS-L57)	11
Material Management System (MMS-L04)	12
Advanced Industrial Management (AIM-L20)	12
Asset Tracking Logistics & Supply System (ATLASS-X36)	12
NAVAIR Depot Workload Control System (NADEPS WCS-V22)	12
NAVAIR Logistics Data Analysis (NALDA-V30)	12
Shipboard Non-Tactical ADP Program II (SNAPII-X52)	12
TRIDENT Logistic Data System (TRIDENT LDS-L94)	12
Uniform ADP System-2 (U2-L58B)	13
Uniform ADP System-Inventory Control Points (UADPS ICP-L54)	13
Uniform ADP System-Stock Points (UADPS SP-L58)	13
MILITARY PERSONNEL AND READINESS.....	14
Defense Personnel Records Imaging System-Electronic Military Personnel Records System (DPRIS/EMPRS-P90)	14
Joint Recruiting Information Support System (JRISS-P05)	14
Navy Standard Integrated Personnel System (NSIPS-P36)	14
Source Data System (SDS-P35)	14
Standard Training Activity Support System (STASS-T12)	15
OTHER	16
OTHER SPECIAL STAFF.....	16
PROCUREMENT/CONTRACT ADMINISTRATION.....	17
RESERVE AFFAIRS.....	17
SCIENCE AND TECHNOLOGY.....	18
SYSTEM ACQUISITION MANAGEMENT.....	18
TEST AND EVALUATION.....	19
Grand Total.....	19

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DEPARTMENT OF DEFENSE
Department of the Navy
Information Technology Resources by Functional Area
FY 1998 Budget Estimates
(Dollars in Thousands)

	FY 1996	FY 1997	FY 1998	FY 1999
A. Civilian Personnel				
1. Major Systems/Initiatives				
DEFENSE CIVILIAN PERSONNEL DATA SYSTEM (DCPDS)				
Development/Modernization	8,037	7,950	8,631	5,620
Current Services	10,910	9,694	9,438	9,999
Subtotal	18,947	17,644	18,069	15,619
Appropriation/Fund				
Mil Pers, Navy	268	277	277	277
O&M, Navy	15,909	16,238	16,706	14,515
Oth Proc, Navy	1,954	0	0	0
DBOF Operations	816	1,129	1,086	827
2. Non-Major Systems/Initiatives				
3. All Other Civilian Personnel				
Development/Modernization	2,095	1,945	2,031	1,708
Current Services	1,915	1,852	1,878	1,721
Subtotal	4,010	3,797	3,909	3,429
Appropriation/Fund				
O&M, Navy	2,628	2,572	2,572	2,583
DBOF Operations	1,382	1,225	1,060	846
DBOF Capital	0	0	277	0
4. Total Civilian Personnel				
Development/Modernization	10,132	9,895	10,662	7,328
Current Services	12,825	11,546	11,316	11,720
Subtotal	22,957	21,441	21,978	19,048
Appropriation/Fund				
Mil Pers, Navy	268	277	277	277
O&M, Navy	18,537	18,810	19,278	17,098
Oth Proc, Navy	1,954	0	0	0
DBOF Operations	2,198	2,354	2,146	1,673
DBOF Capital	0	0	277	0

DEPARTMENT OF DEFENSE
Department of the Navy
Information Technology Resources by Functional Area
FY 1998 Budget Estimates
(Dollars in Thousands)

	FY 1996	FY 1997	FY 1998	FY 1999
B. Command and Control				
1. Major Systems/Initiatives				
2. Non-Major Systems/Initiatives				
ENHANCED NAVAL WARFARE GAMING SYSTEM (ENWGS - W10)				
Development/Modernization	2,421	3,135	2,280	2,739
Current Services	9,185	9,453	8,911	9,126
Subtotal	11,606	12,588	11,191	11,865
Appropriation/Fund				
RDT&E, Navy	1,437	1,578	1,333	1,673
Mil Pers, Navy	2,653	2,946	2,615	2,683
O&M, Navy	6,532	6,507	6,296	6,443
Oth Proc, Navy	984	1,557	947	1,066
PRIMARY OCEANOGRAPHY PREDICTION SYSTEM				
Development/Modernization	0	0	6,373	6,536
Current Services	5,772	7,137	8,886	9,849
Subtotal	5,772	7,137	15,259	16,385
Appropriation/Fund				
O&M, Navy	5,772	7,137	8,886	9,849
Oth Proc, Navy	0	0	6,373	6,536
USMC DIGITAL AUTOMATED COMMUNICATIONS TERMINAL (DACT-X38)				
Development/Modernization	1,704	2,327	9,627	14,465
Subtotal	1,704	2,327	9,627	14,465
Appropriation/Fund				
O&M, MC	0	0	265	675
Proc, MC	0	975	8,313	12,994
RDT&E, Navy	1,704	1,352	1,049	796
USMC TACTICAL COMBAT OPERATIONS (USMC TCO-X46)				
Development/Modernization	11,881	12,158	11,541	3,902
Current Services	350	290	709	723
Subtotal	12,231	12,448	12,250	4,625
Appropriation/Fund				
O&M, MC	543	587	1,537	1,589
Proc, MC	10,723	10,473	9,709	1,613
RDT&E, Navy	965	1,388	1,004	1,423
3. All Other Command and Control				
Development/Modernization	8,387	12,195	12,920	12,917
Current Services	37,370	34,660	34,794	36,240
Subtotal	45,757	46,855	47,714	49,157
Appropriation/Fund				
O&M, MC	1,281	1,056	1,294	1,377
Proc, MC	2,091	6,887	5,514	6,363
RDT&E, Navy	197	132	0	0
Mil Pers, Navy	2,323	2,383	2,460	2,488
O&M, Navy	39,865	35,471	35,553	36,583
Oth Proc, Navy	0	0	1,642	1,640

DEPARTMENT OF DEFENSE
Department of the Navy
Information Technology Resources by Functional Area
FY 1998 Budget Estimates
(Dollars in Thousands)

	FY 1996	FY 1997	FY 1998	FY 1999
DBOF Operations	0	41	94	61
DBOF Capital	0	885	1,157	645
4. Total Command and Control				
Development/Modernization	24,393	29,815	42,741	40,559
Current Services	52,677	51,540	53,300	55,938
Subtotal	77,070	81,355	96,041	96,497
Appropriation/Fund				
O&M, MC	1,824	1,643	3,096	3,641
Proc, MC	12,814	18,335	23,536	20,970
RDT&E, Navy	4,303	4,450	3,386	3,892
Mil Pers, Navy	4,976	5,329	5,075	5,171
O&M, Navy	52,169	49,115	50,735	52,875
Oth Proc, Navy	984	1,557	8,962	9,242
DBOF Operations	0	41	94	61
DBOF Capital	0	885	1,157	645
C. Core DII - Communications				
1. Major Systems/Initiatives				
2. Non-Major Systems/Initiatives				
DON INFORMATION NETWORK PROJECT OFFICE				
Development/Modernization	10,408	7,224	6,452	6,993
Current Services	8,609	7,630	18,731	13,913
Subtotal	19,017	14,854	25,183	20,906
Appropriation/Fund				
O&M, Navy	6,443	14,854	25,183	20,906
Oth Proc, Navy	12,574	0	0	0
DBOF Operations	0	0	0	0
TACTICAL DATA NETWORK				
Development/Modernization	0	146	27,617	53,507
Subtotal	0	146	27,617	53,507
Appropriation/Fund				
O&M, MC	0	146	1,697	2,053
Proc, MC	0	0	25,920	51,454
RDT&E, Navy	0	0	0	0
3. All Other Core DII - Communications				
Development/Modernization	26,194	51,080	62,834	75,776
Current Services	460,929	440,119	436,338	426,597
Subtotal	487,123	491,199	499,172	502,373
Appropriation/Fund				
Base Closure	1,013	907	341	0
Mil Pers, MC	18,221	18,123	18,685	19,264
O&M, MC	28,994	29,605	32,039	32,355
Proc, MC	1	20,392	17,700	16,759
RDT&E, Navy	1,795	1,880	1,922	1,589
Mil Pers, Navy	19,715	20,119	19,392	19,510
Ship and Con, N	11	11	309	292

DEPARTMENT OF DEFENSE
Department of the Navy
Information Technology Resources by Functional Area
FY 1998 Budget Estimates
(Dollars in Thousands)

	FY 1996	FY 1997	FY 1998	FY 1999
O&M, Navy	243,905	227,424	219,780	210,352
O&M, Navy Res	10,717	10,694	10,511	10,694
Oth Proc, Navy	13,137	15,300	28,300	43,700
DBOF Operations	143,123	137,890	141,821	139,234
DBOF Capital	6,491	8,854	8,372	8,624
4. Total Core DII - Communications				
Development/Modernization	36,602	58,450	96,903	136,276
Current Services	469,538	447,749	455,069	440,510
Subtotal	506,140	506,199	551,972	576,786
Appropriation/Fund				
Base Closure	1,013	907	341	0
Mil Pers, MC	18,221	18,123	18,685	19,264
O&M, MC	28,994	29,751	33,736	34,408
Proc, MC	1	20,392	43,620	68,213
RDT&E, Navy	1,795	1,880	1,922	1,589
Mil Pers, Navy	19,715	20,119	19,392	19,510
Ship and Con, N	11	11	309	292
O&M, Navy	250,348	242,278	244,963	231,258
O&M, Navy Res	10,717	10,694	10,511	10,694
Oth Proc, Navy	25,711	15,300	28,300	43,700
DBOF Operations	143,123	137,890	141,821	139,234
DBOF Capital	6,491	8,854	8,372	8,624
D. Core DII - Computing				
1. Major Systems/Initiatives				
2. Non-Major Systems/Initiatives				
SHIPBOARD MANAGEMENT INFORMATION SYSTEM SMIS - X60				
Development/Modernization	9,674	10,362	12,513	12,053
Current Services	3,815	5,303	4,650	4,135
Subtotal	13,489	15,665	17,163	16,188
Appropriation/Fund				
DBOF Operations	13,489	15,665	17,163	16,188
STOCK POINT ADP REPLACEMENT FOR DATA CENTER CONSOLIDATION SPAR/DCC-L58A				
Current Services	12,694	11,135	0	0
Subtotal	12,694	11,135	0	0
Appropriation/Fund				
DBOF Operations	12,694	11,135	0	0
3. All Other Core DII - Computing				
Development/Modernization	134,685	131,895	147,205	146,894
Current Services	384,266	361,341	374,590	375,941
Subtotal	518,951	493,236	521,795	522,835
Appropriation/Fund				
Base Closure	8,215	6,736	0	0
Mil Pers, MC	45,609	41,634	42,877	44,169
O&M, MC	44,712	52,098	65,974	66,140
O&M, MC Res	7,229	8,530	9,868	9,625

DEPARTMENT OF DEFENSE
Department of the Navy
Information Technology Resources by Functional Area
FY 1998 Budget Estimates
(Dollars in Thousands)

	FY 1996	FY 1997	FY 1998	FY 1999
Proc, MC	10,189	17,116	31,015	35,312
Mil Con, Navy	457	446	466	485
RDT&E, Navy	1,433	1,248	1,257	1,276
Res Pers, Navy	1,564	1,620	1,678	1,737
Mil Pers, Navy	12,012	12,128	11,478	11,624
Ship and Con, N	132	153	15	15
O&M, Navy	156,221	149,997	145,347	143,542
O&M, Navy Res	10,441	8,035	8,552	11,980
Oth Proc, Navy	2,629	1,100	5,582	6,085
DBOF Operations	201,066	180,605	176,636	176,395
DBOF Capital	17,008	11,756	21,016	14,414
FH Con, Navy	34	34	34	36
4. Total Core DII - Computing				
Development/Modernization	144,359	142,257	159,718	158,947
Current Services	400,775	377,779	379,240	380,076
Subtotal	545,134	520,036	538,958	539,023
Appropriation/Fund				
Base Closure	8,215	6,736	0	0
Mil Pers, MC	45,609	41,634	42,877	44,169
O&M, MC	44,712	52,098	65,974	66,140
O&M, MC Res	7,229	8,530	9,868	9,625
Proc, MC	10,189	17,116	31,015	35,312
Mil Con, Navy	457	446	466	485
RDT&E, Navy	1,433	1,248	1,257	1,276
Res Pers, Navy	1,564	1,620	1,678	1,737
Mil Pers, Navy	12,012	12,128	11,478	11,624
Ship and Con, N	132	153	15	15
O&M, Navy	156,221	149,997	145,347	143,542
O&M, Navy Res	10,441	8,035	8,552	11,980
Oth Proc, Navy	2,629	1,100	5,582	6,085
DBOF Operations	227,249	207,405	193,799	192,583
DBOF Capital	17,008	11,756	21,016	14,414
FH Con, Navy	34	34	34	36

DEPARTMENT OF DEFENSE
Department of the Navy
Information Technology Resources by Functional Area
FY 1998 Budget Estimates
(Dollars in Thousands)

	FY 1996	FY 1997	FY 1998	FY 1999
E. Core DII - Other				
1. Major Systems/Initiatives				
2. Non-Major Systems/Initiatives				
3. All Other Core DII - Other				
Development/Modernization	36,622	29,205	36,533	30,178
Current Services	73,799	67,088	69,029	68,516
Subtotal	110,421	96,293	105,562	98,694
Appropriation/Fund				
Base Closure	3,096	2,883	0	0
O&M, MC	78	107	186	149
RDT&E, Navy	1,185	1,617	1,650	1,650
Mil Pers, Navy	5,293	5,073	5,152	5,260
O&M, Navy	64,909	59,141	64,942	59,774
Oth Proc, Navy	7,655	6,657	6,704	6,704
DBOF Operations	21,783	17,789	18,963	19,545
DBOF Capital	6,422	3,026	7,965	5,612
4. Total Core DII - Other				
Development/Modernization	36,622	29,205	36,533	30,178
Current Services	73,799	67,088	69,029	68,516
Subtotal	110,421	96,293	105,562	98,694
Appropriation/Fund				
Base Closure	3,096	2,883	0	0
O&M, MC	78	107	186	149
RDT&E, Navy	1,185	1,617	1,650	1,650
Mil Pers, Navy	5,293	5,073	5,152	5,260
O&M, Navy	64,909	59,141	64,942	59,774
Oth Proc, Navy	7,655	6,657	6,704	6,704
DBOF Operations	21,783	17,789	18,963	19,545
DBOF Capital	6,422	3,026	7,965	5,612

DEPARTMENT OF DEFENSE
Department of the Navy
Information Technology Resources by Functional Area
FY 1998 Budget Estimates
(Dollars in Thousands)

	FY 1996	FY 1997	FY 1998	FY 1999
F. Core DII - Related Technical Activities				
1. Major Systems/Initiatives				
2. Non-Major Systems/Initiatives				
3. All Other Core DII - Related Technical Activities				
Development/Modernization	3,521	1,661	276	291
Current Services	7,551	6,418	6,992	7,355
Subtotal	11,072	8,079	7,268	7,646
Appropriation/Fund				
Base Closure	3,300	1,400	0	0
Mil Pers, Navy	1,022	946	878	854
O&M, Navy	6,140	4,865	5,335	5,669
DBOF Operations	610	868	1,055	1,123
4. Total Core DII - Related Technical Activities				
Development/Modernization	3,521	1,661	276	291
Current Services	7,551	6,418	6,992	7,355
Subtotal	11,072	8,079	7,268	7,646
Appropriation/Fund				
Base Closure	3,300	1,400	0	0
Mil Pers, Navy	1,022	946	878	854
O&M, Navy	6,140	4,865	5,335	5,669
DBOF Operations	610	868	1,055	1,123
G. Core DII - Value Added Services				
1. Major Systems/Initiatives				
DEFENSE MESSAGE SYSTEM (DMS)				
Development/Modernization	21,687	19,580	40,286	43,427
Current Services	11,416	16,635	31,676	40,529
Subtotal	33,103	36,215	71,962	83,956
Appropriation/Fund				
Mil Pers, MC	166	171	176	181
O&M, MC	0	249	702	925
O&M, MC Res	0	0	1	24
Proc, MC	4,131	4,398	8,206	3,980
RDT&E, Navy	0	0	361	371
Mil Pers, Navy	516	532	549	561
O&M, Navy	10,864	13,287	25,563	37,154
O&M, Navy Res	0	234	43	0
Oth Proc, Navy	17,426	17,344	29,428	33,827
DBOF Operations	0	0	433	433
DBOF Capital	0	0	6,500	6,500
2. Non-Major Systems/Initiatives				
3. All Other Core DII - Value Added Services				
Development/Modernization	17,200	25,325	17,925	16,850
Current Services	46,604	43,587	38,616	38,347

DEPARTMENT OF DEFENSE
Department of the Navy
Information Technology Resources by Functional Area
FY 1998 Budget Estimates
(Dollars in Thousands)

	FY 1996	FY 1997	FY 1998	FY 1999
Subtotal	63,804	68,912	56,541	55,197
Appropriation/Fund				
Base Closure	4,870	925	0	0
O&M, MC	1,725	970	913	804
Proc, MC	71	0	75	0
RDT&E, Navy	14	39	21	19
Mil Pers, Navy	1,389	1,261	1,290	1,319
O&M, Navy	21,612	18,826	20,792	20,575
DBOF Operations	29,224	38,369	27,825	28,430
DBOF Capital	4,899	8,522	5,625	4,050
4. Total Core DII - Value Added Services				
Development/Modernization	38,887	44,905	58,211	60,277
Current Services	58,020	60,222	70,292	78,876
Subtotal	96,907	105,127	128,503	139,153
Appropriation/Fund				
Base Closure	4,870	925	0	0
Mil Pers, MC	166	171	176	181
O&M, MC	1,725	1,219	1,615	1,729
O&M, MC Res	0	0	1	24
Proc, MC	4,202	4,398	8,281	3,980
RDT&E, Navy	14	39	382	390
Mil Pers, Navy	1,905	1,793	1,839	1,880
O&M, Navy	32,476	32,113	46,355	57,729
O&M, Navy Res	0	234	43	0
Oth Proc, Navy	17,426	17,344	29,428	33,827
DBOF Operations	29,224	38,369	28,258	28,863
DBOF Capital	4,899	8,522	12,125	10,550
H. Economic Security				
1. Major Systems/Initiatives				
2. Non-Major Systems/Initiatives				
3. All Other Economic Security				
Development/Modernization	487	871	922	973
Current Services	11,424	13,142	11,673	10,880
Subtotal	11,911	14,013	12,595	11,853
Appropriation/Fund				
O&M, MC	0	0	0	0
Mil Con, Navy	5,661	5,687	5,860	5,967
O&M, Navy	1,714	1,681	1,725	1,760
DBOF Operations	4,264	6,366	4,722	3,833
FH Con, Navy	272	279	288	293
4. Total Economic Security				
Development/Modernization	487	871	922	973
Current Services	11,424	13,142	11,673	10,880

DEPARTMENT OF DEFENSE
Department of the Navy
Information Technology Resources by Functional Area
FY 1998 Budget Estimates
(Dollars in Thousands)

	FY 1996	FY 1997	FY 1998	FY 1999
Subtotal	11,911	14,013	12,595	11,853
Appropriation/Fund				
O&M, MC	0	0	0	0
Mil Con, Navy	5,661	5,687	5,860	5,967
O&M, Navy	1,714	1,681	1,725	1,760
DBOF Operations	4,264	6,366	4,722	3,833
FH Con, Navy	272	279	288	293
I. Environmental Security				
1. Major Systems/Initiatives				
2. Non-Major Systems/Initiatives				
3. All Other Environmental Security				
Development/Modernization	3,144	3,102	2,592	2,374
Current Services	584	580	590	603
Subtotal	3,728	3,682	3,182	2,977
Appropriation/Fund				
O&M, MC	186	135	197	208
O&M, Navy	32	35	37	40
DBOF Operations	710	712	718	719
DBOF Capital	2,800	2,800	2,230	2,010
4. Total Environmental Security				
Development/Modernization	3,144	3,102	2,592	2,374
Current Services	584	580	590	603
Subtotal	3,728	3,682	3,182	2,977
Appropriation/Fund				
O&M, MC	186	135	197	208
O&M, Navy	32	35	37	40
DBOF Operations	710	712	718	719
DBOF Capital	2,800	2,800	2,230	2,010
J. Finance				
1. Major Systems/Initiatives				
2. Non-Major Systems/Initiatives				
NAVAIR INDUSTRIAL FINANCIAL MANAGEMENT SYSTEM (NIFMS)				
Development/Modernization	1,623	7,232	6,899	3,979
Current Services	8,184	6,536	8,284	8,024
Subtotal	9,807	13,768	15,183	12,003
Appropriation/Fund				
O&M, Navy	0	0	0	0
DBOF Operations	8,184	7,856	9,456	9,211
DBOF Capital	1,623	5,912	5,727	2,792
3. All Other Finance				
Development/Modernization	10,374	3,588	2,218	2,736
Current Services	19,096	16,125	16,902	17,242
Subtotal	29,470	19,713	19,120	19,978
Appropriation/Fund				

DEPARTMENT OF DEFENSE
Department of the Navy
Information Technology Resources by Functional Area
FY 1998 Budget Estimates
(Dollars in Thousands)

	FY 1996	FY 1997	FY 1998	FY 1999
Base Closure	4,428	1,600	0	0
Mil Pers, MC	28	29	30	31
O&M, MC	301	309	304	322
RDT&E, Navy	18	22	22	22
Mil Pers, Navy	46	47	49	50
O&M, Navy	3,993	3,472	3,578	4,505
Oth Proc, Navy	2,000	0	0	0
DBOF Operations	18,304	14,084	14,747	15,048
DBOF Capital	352	150	390	0
4. Total Finance				
Development/Modernization	11,997	10,820	9,117	6,715
Current Services	27,280	22,661	25,186	25,266
Subtotal	39,277	33,481	34,303	31,981
Appropriation/Fund				
Base Closure	4,428	1,600	0	0
Mil Pers, MC	28	29	30	31
O&M, MC	301	309	304	322
RDT&E, Navy	18	22	22	22
Mil Pers, Navy	46	47	49	50
O&M, Navy	3,993	3,472	3,578	4,505
Oth Proc, Navy	2,000	0	0	0
DBOF Operations	26,488	21,940	24,203	24,259
DBOF Capital	1,975	6,062	6,117	2,792
K. Health				
1. Major Systems/Initiatives				
2. Non-Major Systems/Initiatives				
3. All Other Health				
Development/Modernization	4	9	9	10
Current Services	4	3	3	3
Subtotal	8	12	12	13
Appropriation/Fund				
DBOF Operations	8	12	12	13
4. Total Health				
Development/Modernization	4	9	9	10
Current Services	4	3	3	3
Subtotal	8	12	12	13
Appropriation/Fund				
DBOF Operations	8	12	12	13

DEPARTMENT OF DEFENSE
Department of the Navy
Information Technology Resources by Functional Area
FY 1998 Budget Estimates
(Dollars in Thousands)

	FY 1996	FY 1997	FY 1998	FY 1999
L. Information Management				
1. Major Systems/Initiatives				
2. Non-Major Systems/Initiatives				
3. All Other Information Management				
Development/Modernization	1,568	1,488	1,133	1,126
Current Services	17,460	17,458	18,661	20,046
Subtotal	19,028	18,946	19,794	21,172
Appropriation/Fund				
Mil Pers, MC	573	589	606	624
O&M, MC	8,711	9,041	9,706	10,943
RDT&E, Navy	133	137	137	137
Mil Pers, Navy	91	94	97	101
O&M, Navy	4,469	3,555	4,548	4,599
DBOF Operations	5,051	5,530	4,700	4,768
4. Total Information Management				
Development/Modernization	1,568	1,488	1,133	1,126
Current Services	17,460	17,458	18,661	20,046
Subtotal	19,028	18,946	19,794	21,172
Appropriation/Fund				
Mil Pers, MC	573	589	606	624
O&M, MC	8,711	9,041	9,706	10,943
RDT&E, Navy	133	137	137	137
Mil Pers, Navy	91	94	97	101
O&M, Navy	4,469	3,555	4,548	4,599
DBOF Operations	5,051	5,530	4,700	4,768
M. Logistics				
1. Major Systems/Initiatives				
DEPOT MAINTENANCE SYSTEM (DMS)				
Development/Modernization	16,372	19,244	17	17
Current Services	2,551	5,307	5,735	5,777
Subtotal	18,923	24,551	5,752	5,794
Appropriation/Fund				
DBOF Operations	2,571	5,324	5,752	5,794
DBOF Capital	16,352	19,227	0	0
JOINT ENGINEER DATA MGMT INFORMATION CONTROL SYSTEM (JEDMIC-L57)				
Development/Modernization	6,795	35,027	32,770	12,210
Current Services	2,755	2,721	2,758	2,725
Subtotal	9,550	37,748	35,528	14,935
Appropriation/Fund				
O&M, MC	265	267	275	283
O&M, Navy	0	28,999	29,301	10,340
Oth Proc, Navy	0	4,129	0	0
DBOF Operations	3,588	3,989	4,064	3,914
DBOF Capital	5,697	364	1,888	398

DEPARTMENT OF DEFENSE
Department of the Navy
Information Technology Resources by Functional Area
FY 1998 Budget Estimates
(Dollars in Thousands)

	FY 1996	FY 1997	FY 1998	FY 1999
MATERIAL MANAGEMENT SYSTEMS (MMS)				
Development/Modernization	12,000	5,800	0	0
Subtotal	12,000	5,800	0	0
Appropriation/Fund				
DBOF Capital	12,000	5,800	0	0
2. Non-Major Systems/Initiatives				
ADVANCED INDUSTRIAL MANAGEMENT (AIM-L20)				
Development/Modernization	7,384	8,091	628	369
Current Services	6,947	7,272	6,978	6,481
Subtotal	14,331	15,363	7,606	6,850
Appropriation/Fund				
DBOF Operations	9,331	12,363	7,606	6,850
DBOF Capital	5,000	3,000	0	0
ASSET TRACKING LOGISTICS & SUPPLY SYSTEM				
Development/Modernization	5,560	7,869	10,017	9,343
Current Services	0	0	435	448
Subtotal	5,560	7,869	10,452	9,791
Appropriation/Fund				
Mil Pers, MC	0	0	435	448
O&M, MC	3,460	816	1,885	4,276
Proc, MC	2,100	7,053	8,132	5,067
RDT&E, Navy	0	0	0	0
NAVAIR DEPOT WORKLOAD CONTROL SYSTEM (WCS-V22)				
Development/Modernization	20	20	20	20
Current Services	17,587	11,752	10,840	11,001
Subtotal	17,607	11,772	10,860	11,021
Appropriation/Fund				
DBOF Operations	17,607	11,772	10,860	11,021
NAVAIR LOGISTICS DATA ANALYSIS (NALDA)				
Development/Modernization	5,414	4,614	6,456	6,807
Current Services	11,309	8,185	11,306	11,102
Subtotal	16,723	12,799	17,762	17,909
Appropriation/Fund				
Mil Pers, Navy	440	449	451	453
O&M, Navy	11,267	7,749	11,253	11,047
Oth Proc, Navy	5,016	4,601	6,058	6,409
DBOF Operations	0	0	0	0
SHIPBOARD NON-TACTICAL ADP PROGRAM II (SNAP II-X52)				
Development/Modernization	121	0	0	0
Current Services	10,878	0	0	0
Subtotal	10,999	0	0	0
Appropriation/Fund				
Mil Pers, Navy	4,066	0	0	0
O&M, Navy	6,933	0	0	0
TRIDENT LOGISTICS DATA SYSTEM (LDS-L94)				
Development/Modernization	3,522	3,051	3,419	3,151

DEPARTMENT OF DEFENSE
Department of the Navy
Information Technology Resources by Functional Area
FY 1998 Budget Estimates
(Dollars in Thousands)

	FY 1996	FY 1997	FY 1998	FY 1999
Current Services	14,096	14,266	14,564	14,756
Subtotal	17,618	17,317	17,983	17,907
Appropriation/Fund				
Mil Pers, Navy	541	580	589	600
O&M, Navy	16,627	16,277	16,925	16,828
DBOF Operations	450	460	469	479
UNIFORM ADP SYSTEM-2 (U2-L58B)				
Development/Modernization	4,020	2,932	3,097	0
Current Services	7,499	7,383	6,839	0
Subtotal	11,519	10,315	9,936	0
Appropriation/Fund				
DBOF Operations	7,499	7,383	6,839	0
DBOF Capital	4,020	2,932	3,097	0
UNIFORM AUTOMATED DATA PROCESSING SYSTEM - INVENTORY CONTROL POINTS (UADPS-				
Development/Modernization	262	711	3,759	2,779
Current Services	26,691	26,260	29,877	29,838
Subtotal	26,953	26,971	33,636	32,617
Appropriation/Fund				
DBOF Operations	26,691	26,260	29,877	29,838
DBOF Capital	262	711	3,759	2,779
UNIFORM AUTOMATED DATA PROCESSING SYSTEM - STOCK POINTS (UADPS-SP L58)				
Development/Modernization	1,180	4,840	5,062	7,852
Current Services	31,425	28,461	31,813	35,287
Subtotal	32,605	33,301	36,875	43,139
Appropriation/Fund				
O&M, Navy	4,437	4,240	3,413	2,867
DBOF Operations	27,047	26,944	28,458	32,478
DBOF Capital	1,121	2,117	5,004	7,794
3. All Other Logistics				
Development/Modernization	41,036	42,603	27,141	28,477
Current Services	140,434	123,778	113,292	112,511
Subtotal	181,470	166,381	140,433	140,988
Appropriation/Fund				
Mil Pers, MC	2,011	2,067	2,128	2,193
O&M, MC	3,855	3,973	3,327	3,403
Proc, MC	0	0	874	5,924
RDT&E, Navy	663	667	681	775
Mil Pers, Navy	6,776	3,105	2,962	2,864
O&M, Navy	50,462	59,591	38,728	38,269
O&M, Navy Res	71	71	1,012	950
Oth Proc, Navy	2,103	2,945	0	0
Foreign Mil Sales	0	0	0	0
DBOF Operations	99,536	86,463	86,293	83,975
DBOF Capital	15,993	7,499	4,428	2,635
4. Total Logistics				

DEPARTMENT OF DEFENSE
Department of the Navy
Information Technology Resources by Functional Area
FY 1998 Budget Estimates
(Dollars in Thousands)

	FY 1996	FY 1997	FY 1998	FY 1999
Development/Modernization	103,686	134,802	92,386	71,025
Current Services	272,172	235,385	234,437	229,926
Subtotal	375,858	370,187	326,823	300,951
Appropriation/Fund				
Mil Pers, MC	2,011	2,067	2,563	2,641
O&M, MC	7,580	5,056	5,487	7,962
Proc, MC	2,100	7,053	9,006	10,991
RDT&E, Navy	663	667	681	775
Mil Pers, Navy	11,823	4,134	4,002	3,917
O&M, Navy	89,726	116,856	99,620	79,351
O&M, Navy Res	71	71	1,012	950
Oth Proc, Navy	7,119	11,675	6,058	6,409
Foreign Mil Sales	0	0	0	0
DBOF Operations	194,320	180,958	180,218	174,349
DBOF Capital	60,445	41,650	18,176	13,606

N. Military Personnel and Readiness

1. Major Systems/Initiatives

ELECTRONIC MILITARY PERSONNEL RECORDS SYSTEM (EMPRS)

Development/Modernization	6,218	2,825	0	0
Current Services	0	1,135	4,093	7,617
Subtotal	6,218	3,960	4,093	7,617
Appropriation/Fund				
O&M, Navy	6,218	3,960	4,093	7,617
DBOF Operations	0	0	0	0

JOINT RECRUITING INFORMATION SUPPORT SYSTEM (JRISS)

Development/Modernization	3,669	17,876	3,761	7,518
Current Services	0	1,030	2,173	2,318
Subtotal	3,669	18,906	5,934	9,836
Appropriation/Fund				
Mil Pers, MC	69	71	0	0
O&M, MC	2,600	1,200	1,200	0
Proc, MC	1,000	13,335	0	0
O&M, Navy	0	4,300	2,208	2,254
O&M, Navy Res	0	0	2,227	2,060
Oth Proc, Navy	0	0	299	5,522

NAVY STANDARD INTEGRATED PERSONNEL SYS (NSIPS-P36)

Development/Modernization	15,574	48,184	10,721	8,270
Current Services	3,332	4,102	5,976	6,226
Subtotal	18,906	52,286	16,697	14,496
Appropriation/Fund				
Mil Pers, Navy	183	291	300	308
O&M, Navy	3,516	518	529	541
O&M, Navy Res	2,500	27,000	15,868	13,647
Oth Proc, Navy	12,707	24,477	0	0

SOURCE DATA SYSTEM (SDS-P35)

DEPARTMENT OF DEFENSE
Department of the Navy
Information Technology Resources by Functional Area
FY 1998 Budget Estimates
(Dollars in Thousands)

	FY 1996	FY 1997	FY 1998	FY 1999
Development/Modernization	396	0	0	0
Current Services	16,817	16,863	17,105	2,497
Subtotal	17,213	16,863	17,105	2,497
Appropriation/Fund				
Mil Pers, Navy	2,072	1,768	1,505	526
O&M, Navy	14,745	15,095	15,600	1,971
Oth Proc, Navy	396	0	0	0
DBOF Operations	0	0	0	0
2. Non-Major Systems/Initiatives				
STANDARD TRAINING ACTIVITY SUPPORT SYSTEM STASS-T12				
Development/Modernization	4,489	1,341	4,064	4,076
Current Services	5,082	9,091	13,759	14,713
Subtotal	9,571	10,432	17,823	18,789
Appropriation/Fund				
O&M, Navy	9,571	10,432	15,758	16,561
Oth Proc, Navy	0	0	2,065	2,228
3. All Other Military Personnel and Readiness				
Development/Modernization	22,793	18,705	17,183	17,567
Current Services	85,169	75,009	67,787	67,834
Subtotal	107,962	93,714	84,970	85,401
Appropriation/Fund				
Mil Pers, MC	1,728	1,776	1,829	1,884
O&M, MC	27,279	29,068	27,332	24,450
O&M, MC Res	3,117	2,657	2,436	2,436
Proc, MC	3,406	851	2,000	0
RDT&E, Navy	2,602	2,858	3,123	3,006
Mil Pers, Navy	2,845	2,803	2,780	2,862
O&M, Navy	66,985	53,701	45,470	50,763
DBOF Operations	0	0	0	0
4. Total Military Personnel and Readiness				
Development/Modernization	53,139	88,931	35,729	37,431
Current Services	110,400	107,230	110,893	101,205
Subtotal	163,539	196,161	146,622	138,636
Appropriation/Fund				
Mil Pers, MC	1,797	1,847	1,829	1,884
O&M, MC	29,879	30,268	28,532	24,450
O&M, MC Res	3,117	2,657	2,436	2,436
Proc, MC	4,406	14,186	2,000	0
RDT&E, Navy	2,602	2,858	3,123	3,006
Mil Pers, Navy	5,100	4,862	4,585	3,696
O&M, Navy	101,035	88,006	83,658	79,707
O&M, Navy Res	2,500	27,000	18,095	15,707
Oth Proc, Navy	13,103	24,477	2,364	7,750
DBOF Operations	0	0	0	0

DEPARTMENT OF DEFENSE
Department of the Navy
Information Technology Resources by Functional Area
FY 1998 Budget Estimates
(Dollars in Thousands)

	FY 1996	FY 1997	FY 1998	FY 1999
O. Other				
1. Major Systems/Initiatives				
2. Non-Major Systems/Initiatives				
3. All Other Other				
Development/Modernization	381	997	400	397
Current Services	8,598	8,707	8,511	8,368
Subtotal	8,979	9,704	8,911	8,765
Appropriation/Fund				
Base Closure	0	590	0	0
Mil Pers, Navy	976	899	830	803
O&M, Navy	4,032	3,877	3,335	3,315
DBOF Operations	3,971	4,338	4,746	4,647
4. Total Other				
Development/Modernization	381	997	400	397
Current Services	8,598	8,707	8,511	8,368
Subtotal	8,979	9,704	8,911	8,765
Appropriation/Fund				
Base Closure	0	590	0	0
Mil Pers, Navy	976	899	830	803
O&M, Navy	4,032	3,877	3,335	3,315
DBOF Operations	3,971	4,338	4,746	4,647
P. Other Special Staff				
1. Major Systems/Initiatives				
2. Non-Major Systems/Initiatives				
3. All Other Other Special Staff				
Development/Modernization	457	800	1,000	1,070
Current Services	412	575	588	601
Subtotal	869	1,375	1,588	1,671
Appropriation/Fund				
O&M, Navy	869	1,375	1,588	1,671
4. Total Other Special Staff				
Development/Modernization	457	800	1,000	1,070
Current Services	412	575	588	601
Subtotal	869	1,375	1,588	1,671
Appropriation/Fund				
O&M, Navy	869	1,375	1,588	1,671

DEPARTMENT OF DEFENSE
Department of the Navy
Information Technology Resources by Functional Area
FY 1998 Budget Estimates
(Dollars in Thousands)

	FY 1996	FY 1997	FY 1998	FY 1999
Q. Procurement/Contract Admin				
1. Major Systems/Initiatives				
2. Non-Major Systems/Initiatives				
3. All Other Procurement/Contract Admin				
Development/Modernization	1,302	2,092	1,387	1,357
Current Services	15,238	16,298	15,650	15,493
Subtotal	16,540	18,390	17,037	16,850
Appropriation/Fund				
Base Closure	0	1,116	0	0
O&M, MC	211	216	220	225
RDT&E, Navy	0	150	158	166
O&M, Navy	6,438	7,406	6,523	5,989
DBOF Operations	9,549	9,502	9,786	10,120
DBOF Capital	342	0	350	350
4. Total Procurement/Contract Admin				
Development/Modernization	1,302	2,092	1,387	1,357
Current Services	15,238	16,298	15,650	15,493
Subtotal	16,540	18,390	17,037	16,850
Appropriation/Fund				
Base Closure	0	1,116	0	0
O&M, MC	211	216	220	225
RDT&E, Navy	0	150	158	166
O&M, Navy	6,438	7,406	6,523	5,989
DBOF Operations	9,549	9,502	9,786	10,120
DBOF Capital	342	0	350	350
R. Reserve Affairs				
1. Major Systems/Initiatives				
2. Non-Major Systems/Initiatives				
3. All Other Reserve Affairs				
Development/Modernization	2,336	1,385	1,709	7,316
Current Services	15,709	14,316	14,494	15,376
Subtotal	18,045	15,701	16,203	22,692
Appropriation/Fund				
Res Pers, Navy	296	306	314	326
O&M, Navy	16	16	16	17
O&M, Navy Res	17,637	15,379	15,873	22,349
Oth Proc, Navy	96	0	0	0
DBOF Operations	0	0	0	0
4. Total Reserve Affairs				
Development/Modernization	2,336	1,385	1,709	7,316
Current Services	15,709	14,316	14,494	15,376
Subtotal	18,045	15,701	16,203	22,692
Appropriation/Fund				
Res Pers, Navy	296	306	314	326

DEPARTMENT OF DEFENSE
Department of the Navy
Information Technology Resources by Functional Area
FY 1998 Budget Estimates
(Dollars in Thousands)

	FY 1996	FY 1997	FY 1998	FY 1999
O&M, Navy	16	16	16	17
O&M, Navy Res	17,637	15,379	15,873	22,349
Oth Proc, Navy	96	0	0	0
DBOF Operations	0	0	0	0
S. Science and Technology				
1. Major Systems/Initiatives				
2. Non-Major Systems/Initiatives				
3. All Other Science and Technology				
Development/Modernization	28,863	33,554	43,446	42,468
Current Services	49,218	50,110	55,234	53,733
Subtotal	78,081	83,664	98,680	96,201
Appropriation/Fund				
RDT&E, Navy	7,325	7,094	7,005	7,297
Mil Pers, Navy	67	68	70	72
O&M, Navy	0	25	20	20
DBOF Operations	57,817	59,062	64,792	62,386
DBOF Capital	12,872	17,415	26,793	26,426
4. Total Science and Technology				
Development/Modernization	28,863	33,554	43,446	42,468
Current Services	49,218	50,110	55,234	53,733
Subtotal	78,081	83,664	98,680	96,201
Appropriation/Fund				
RDT&E, Navy	7,325	7,094	7,005	7,297
Mil Pers, Navy	67	68	70	72
O&M, Navy	0	25	20	20
DBOF Operations	57,817	59,062	64,792	62,386
DBOF Capital	12,872	17,415	26,793	26,426
T. System Acquisition Management				
1. Major Systems/Initiatives				
2. Non-Major Systems/Initiatives				
3. All Other System Acquisition Management				
Development/Modernization	255	211	337	288
Current Services	19,134	19,909	20,964	21,316
Subtotal	19,389	20,120	21,301	21,604
Appropriation/Fund				
RDT&E, Navy	2,614	2,939	1,795	1,870
Ship and Con, N	535	537	255	255
O&M, Navy	15,421	15,880	18,812	19,099
Oth Proc, Navy	394	282	0	0
DBOF Operations	425	482	439	380
4. Total System Acquisition Management				
Development/Modernization	255	211	337	288
Current Services	19,134	19,909	20,964	21,316

DEPARTMENT OF DEFENSE
Department of the Navy
Information Technology Resources by Functional Area
FY 1998 Budget Estimates
(Dollars in Thousands)

	FY 1996	FY 1997	FY 1998	FY 1999
Subtotal	19,389	20,120	21,301	21,604
Appropriation/Fund				
RDT&E, Navy	2,614	2,939	1,795	1,870
Ship and Con, N	535	537	255	255
O&M, Navy	15,421	15,880	18,812	19,099
Oth Proc, Navy	394	282	0	0
DBOF Operations	425	482	439	380
U. Test and Evaluation				
1. Major Systems/Initiatives				
2. Non-Major Systems/Initiatives				
3. All Other Test and Evaluation				
Development/Modernization	12,263	12,070	9,133	9,020
Current Services	15,294	14,521	14,005	14,087
Subtotal	27,557	26,591	23,138	23,107
Appropriation/Fund				
RDT&E, Navy	6,626	6,181	5,935	6,122
O&M, Navy	38	40	41	42
DBOF Operations	17,470	15,231	13,887	13,868
DBOF Capital	3,423	5,139	3,275	3,075
4. Total Test and Evaluation				
Development/Modernization	12,263	12,070	9,133	9,020
Current Services	15,294	14,521	14,005	14,087
Subtotal	27,557	26,591	23,138	23,107
Appropriation/Fund				
RDT&E, Navy	6,626	6,181	5,935	6,122
O&M, Navy	38	40	41	42
DBOF Operations	17,470	15,231	13,887	13,868
DBOF Capital	3,423	5,139	3,275	3,075
Functional Area Grand Total				
Development/Modernization	514,398	607,320	604,344	615,426
Base Closure	23,463	15,902	341	0
Mil Pers, MC	69	71	0	0
O&M, MC	10,427	7,653	13,115	15,209
Proc, MC	33,362	78,366	111,938	136,482
Mil Con, Navy	410	418	429	437
RDT&E, Navy	12,239	12,421	11,383	12,118
Mil Pers, Navy	183	291	300	308
Ship and Con, N	157	178	15	15
O&M, Navy	112,635	148,074	132,178	107,818
O&M, Navy Res	8,250	26,154	16,465	22,369
Oth Proc, Navy	76,344	78,110	87,398	113,717
Foreign Mil Sales	0	0	0	0
DBOF Operations	126,339	138,326	125,002	120,860
DBOF Capital	110,460	101,295	105,717	86,029

DEPARTMENT OF DEFENSE
Department of the Navy
Information Technology Resources by Functional Area
FY 1998 Budget Estimates
(Dollars in Thousands)

	FY 1996	FY 1997	FY 1998	FY 1999
FH Con, Navy	60	61	63	64
Current Services	1,638,112	1,543,237	1,576,127	1,559,894
Base Closure	1,459	255	0	0
Mil Pers, MC	68,336	64,389	66,766	68,794
O&M, MC	113,774	122,190	135,938	134,968
O&M, MC Res	10,346	11,187	12,305	12,085
Proc, MC	350	3,114	5,520	2,984
Mil Con, Navy	5,708	5,715	5,897	6,015
RDT&E, Navy	16,472	16,861	16,070	16,074
Res Pers, Navy	1,860	1,926	1,992	2,063
Mil Pers, Navy	63,111	55,478	53,424	52,907
Ship and Con, N	521	523	564	547
O&M, Navy	695,948	650,469	668,278	660,242
O&M, Navy Res	33,116	35,259	37,621	39,311
Oth Proc, Navy	2,727	282	0	0
Foreign Mil Sales	0	0	0	0
DBOF Operations	617,921	570,523	569,357	561,564
DBOF Capital	6,217	4,814	2,136	2,075
FH Con, Navy	246	252	259	265
Total	2,152,510	2,150,557	2,180,471	2,175,320
Appropriation/Fund				
Base Closure	24,922	16,157	341	0
Mil Pers, MC	68,405	64,460	66,766	68,794
O&M, MC	124,201	129,843	149,053	150,177
O&M, MC Res	10,346	11,187	12,305	12,085
Proc, MC	33,712	81,480	117,458	139,466
Mil Con, Navy	6,118	6,133	6,326	6,452
RDT&E, Navy	28,711	29,282	27,453	28,192
Res Pers, Navy	1,860	1,926	1,992	2,063
Mil Pers, Navy	63,294	55,769	53,724	53,215
Ship and Con, N	678	701	579	562
O&M, Navy	808,583	798,543	800,456	768,060
O&M, Navy Res	41,366	61,413	54,086	61,680
Oth Proc, Navy	79,071	78,392	87,398	113,717
Foreign Mil Sales	0	0	0	0
DBOF Operations	744,260	708,849	694,359	682,424
DBOF Capital	116,677	106,109	107,853	88,104
FH Con, Navy	306	313	322	329

EXHIBIT 43 (IT-2)
DESCRIPTIVE SUMMARY

SECTION 4

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DEPARTMENT OF DEFENSE
Department of the Navy
Descriptive Summary for Major Automated Information Systems
FY 1998/1999 Biennial Budget Estimates Submission

INDEX

<u>Functional Area/Automated Information System</u>	<u>Page</u>
<u>Civilian Personnel</u>	
Defense Civilian Personnel Data System MOD (DCPDS - P20) (Navy Portion)	2
<u>Core Infrastructure - Value Added Services</u>	
Defense Message System (DMS - C03) (Navy Portion)	10
<u>Logistics</u>	
Depot Maintenance System (DMS - L03) (Navy Portion)	16
Joint Engineering Data Management Information and Control System (JEDMICS - L57) (Navy and Marine Corps Portion)	19
Materiel Management Systems (MMS - L04) (Navy Portion)	26
<u>Military Personnel and Readiness</u>	
Defense Personnel Records Imaging System - Electronic Military Personnel Records System (DPRIS/EMPRS - P90)	29
Joint Recruiting Information Support System (JRISS - P05) (Navy and Marine Corps Portion)	33
Navy Standard Integrated Personnel System (NSIPS - P36)	36
Source Data System (SDS - P35)	39

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DEPARTMENT OF DEFENSE
Department of the Navy
Descriptive Summary for Major Automated Information Systems
FY 1998/1999 Biennial Budget Estimates Submission

- A. AIS Title and Number: Defense Civilian Personnel Data System
Modernization (Navy Portion) (DCPDS - P20)
- B. Functional Area: Civilian Personnel
- C. Life Cycle Cost and Program Cost:
1. Then year (Inflated) Dollars:
Approved Life-cycle cost: \$ * (in millions of dollars)
Approved Program Cost: \$ * (in millions of dollars)
 2. Constant Base Year:
Approved Life-cycle cost: \$ * (in millions of dollars)
Approved Program Cost: \$ * (in millions of dollars)
 3. Sunk Cost (actual): \$ * (in millions of dollars)
 4. Cost To Complete: \$ * (in millions of dollars)
 5. Life-cycle Period: *

* Refer to the DOD Civilian Personnel Management Service (CPMS) Defense Civilian Personnel Data System Modernization (DCPDS MOD) Exhibit 43 (IT-2) for Life Cycle Cost and Program Cost. The cost shown in the DON's IT budget, Exhibit 43 (IT-1), supports DON initiatives for this system.

D. Cross Reference to Justification Books: The resources described under this AIS are in the Military Personnel, Navy appropriation, Budget Activity 4, Subsistence of Enlisted Personnel; the Operations and Maintenance, Navy appropriation, Budget Activity 1, Operating Forces; Budget Activity 3, Training and Recruiting; Budget Activity 4, Administration and Servicewide Support; the Navy Working Capital Fund (NWCFF) Depot Maintenance, Research and Development Activities, and Information Services business areas; and the Other Procurement, Navy appropriation, Budget Activity 7, Personnel and Command Support Equipment (for FY 1996 only).

E. System Description: Office of Civilian Personnel Management (OCPM) is the Department of the Navy (DON) Functional Sponsor for Human Resources Management (HRM) Information Systems. As such, OCPM manages DCPDS-Navy, which is the DON component of the DCPDS MOD, the Migration System selected for the Civilian Personnel Functional Area. The integrated components of DCPDS-Navy provide the totality of DON automated information support for civilian HRM processing of personnel actions, EEO program management, payroll systems interface, manpower planning and official/regulatory reporting support. DCPDS-Navy supports HRM automation at the local Human Resources Offices (HROs), satellites, and headquarters level offices. DCPDS-Navy is the sole source of data for external federal agency reporting requirements. The integrated DCPDS-Navy includes:

1. DCPDS-Navy (Field): DCPDS-Navy (Field) directly supports pay processing, employment, awards, benefits, litigation, EEO, and performance appraisal. DCPDS-Navy is implemented at all DON HROs to support administration of direct hire and foreign national appropriated fund civilian

DEPARTMENT OF DEFENSE
Department of the Navy
Descriptive Summary for Major Automated Information Systems
FY 1998/1999 Biennial Budget Estimates Submission

employees. DCPDS-Navy processes all civilian personnel actions for the DON, and generates the official transactions used by the Defense Civilian Payroll System for payroll processing. DCPDS-Navy is the primary source of data support for local activity personnel programs. The Naval Civilian Personnel Data System Center (NCPDSC), San Antonio, TX, manages DCPDS-Navy Field and represents Navy's interests to the DOD CPMS, the DCPDS Functional Manager. DCPDS-Navy Center responsibilities include provision of system change requirements to DCPMS, system operations oversight, systems testing, technical design and implementation at HROs, technical/functional support, and Navy-wide DCPDS training. Hardware/network maintenance is provided by commercial contract; and application software maintenance is performed by the Air Force Manpower Personnel Center for the DOD CPMS, the DCPDS central design agency (CDA). Operations support is performed by the Defense Information Systems Agency (DISA) Defense Megacenter (DMC), located at Kelly AFB, San Antonio. DCPDS MOD has been designated for special oversight by the DoD Major Automated Information System Review Council (MAISRC); the Director, NCPDSC is the DoN project manager for technical implementation of DCPDS MOD.

2. DCPDS-Navy Headquarters (HQ): The DCPDS-Navy (HQ) maintains the corporate Navy civilian personnel data base; meets external and internal statutory and mandatory reporting requirements; and provides claimant and headquarters level civilian personnel management support data, collaborate work environment, and office automation support.

The corporate information team provides data retrieval, analysis, training, and customer support to Secretariat level officials, Marine Corps, CNO, and Echelon I/II organizations and commands for program development, monitoring, assessment, official reporting, and civilian demographic work force data. DCPDS-Navy Headquarters (HQ) is the sole authoritative source of Civilian Personnel/Equal Employment Opportunity (CIVPERS/EEO) data to meet the mandated reporting requirements imposed by Congress, Office of Management and Budget, Office of Personnel Management (OPM), Department of Labor, Equal Employment Opportunity Commission, Department of Treasury, Office of the Secretary of Defense, Defense Manpower Data Center, and the courts. DCPDS-Navy data is basic to a variety of Navy automated systems (e.g., financial, manpower planning, security, mobilization, workman's compensation). The corporate information team provides for management and system oversight, and software maintenance (COBOL). Computer operations are provided by the DISA DMC San Antonio, TX. DCPDS-Navy data, joined with other source data, is used by the corporate information team to construct rapid response decision support for the development, execution, and evaluation of CIVPERS/EEO policy, e.g., analysis of grade structure, compensation patterns, occupational demographics, minority representation, age, length of service, and retirement eligibility. Such analyses are required to identify casual relationships with policy scenarios and with economic and budgetary conditions to predict problems in advance, evaluate existing programs, and structure administrative and legislative programs.

The collaborative technology team supports the Computer Assisted Personnel System (CAPS) program and provides Secretariat level officials, commands, and program managers ready access to electronic meeting systems and collaborative work environment support. CAPS is a Department of Defense (DOD) approved Human Resources technology effort. Deployment and implementation of the LANs supporting CAPS at DON HROs was completed during FY96. Modification of CAPS software to support the DOD Functional Process Improvements in DON and

DEPARTMENT OF DEFENSE
Department of the Navy
Descriptive Summary for Major Automated Information Systems
FY 1998/1999 Biennial Budget Estimates Submission

implementation of related software will continue until full DCPDS MOD is complete. CAPS LAN and software facilitates execution of various functions, such as filling vacancies (position description writing, classification, merit staffing, priority placement checking, etc.), right-sizing (reassignment, relocation and reduction-in-force planning), and discrimination complaints management. Software maintenance is provided by the Naval Computer and Telecommunications Area Master Station Atlantic (NCTAMSLANT). Hardware maintenance and LAN troubleshooting are provided by NCPDSC.

The OCPM Office Automation (OCPM OA) team manages the OCPM LAN and office automation. The OCPM OA team implements small scale solutions using Lotus Notes, C++, D-BASE III/IV, CLIPPER, and FOXPRO. Applications development, hardware maintenance and network troubleshooting is supported by the Naval Computer and Telecommunications Station (NCTS), Washington and NCTAMSLANT.

3. DCPDS Regionalization/Modernization: A 1993 presidential memo and the National Performance Review directed improvements in the ratio of supervisors and those supervised and improvements in personnel servicing ratios. In response to these requirements, the Secretary of Defense programmed an 18 percent reduction in civilian employment workyears and an associated funding reduction across the Department by FY 1999. In November 1993, DOD directed and provided funding for the regionalization of personnel servicing throughout the DOD; the reengineering of personnel processing functions; and the implementation of a standard modernized automated system to achieve savings. Major savings will accrue from the reduction of personnel and facilities costs within the personnel community as the personnel serving ratio increases from 1:60 in FY95 to 1:100 after FY01. In addition, savings have been programmed due to the expected elimination of legacy systems mainframe operating expenses. Due to the criticality of this initiative, development and deployment of DCPDS MOD is subject to MAISRC review.

For FYs 95 through 98, information technology resources acquire and install hardware, software and network at 6 CONUS regions (Northwest, Southwest, Northeast, Southeast, Capital and East) and 2 overseas regions (Hawaii and Europe) in support of the DOD directed restructuring of the personnel community into regional processing centers and related personnel advisory offices. Further deployment to 33 satellite personnel offices will occur in FY99 through FY00. For FYs 99 through 03, the modernized DCPDS will be deployed concurrently with a 20% technology annual refreshment of the new technology platform.

The servicing centers will perform all personnel operations and functions that can be performed effectively and more efficiently from centralized locations; away from the sites of activities serviced. Functions which require onsite (at activity or command) presence of a personnel specialist or technician will be provided by the local Civilian Personnel Office. The primary customers of the regional servicing centers will be Navy commanding officers, managers and employees, as well as the personnel specialists who will serve as principal advisors to Navy managers onsite at command and activity locations.

DEPARTMENT OF DEFENSE
Department of the Navy
Descriptive Summary for Major Automated Information Systems
FY 1998/1999 Biennial Budget Estimates Submission

F. Program Accomplishments and Plans:

1. Milestone Table:

Refer to DOD CPMS DCPDS MOD Exhibit 43 (IT-2) for milestones.

2. FY 1996 Accomplishments:

a. DCPDS-Navy Field: Continued to represent DON to the DOD CPMS/DCPDS central design agent for system development, modification, quality assurance, and testing. The Naval Civilian Personnel Data System Center (NCPDSC) continued supporting DCPDS operations oversight, technical support and training requirements. DCPDS-Navy Field assisted with the relocation of DCPDS-Navy processing at beta-site San Antonio Data Processing Information Center (SADPIC) to the Defense Megacenters, Kelly Air Force Base.

b. DCPDS-Navy HQ: Met all recurring statutory and mandatory external corporate DON civilian personnel reporting requirements. In addition, responded to over 200 additional ad hoc calls for data in support of SECNAV, CNO, Marine Corps, Echelon II commands, OCPM functional managers, the Center for Naval Analysis, Navy Financial Management and Comptroller, the Navy's Inspector General, the Office of General Counsel, the Naval Manpower Analysis Center, the Office of Personnel Management, and a number of State Employment Agencies. The majority of these ad hoc requests demanded nearly immediate responses.

The OCPM Corporate Information System staff established Internet connectivity during FY96. The link provides immediate, paperless access to policy and program guidance issued by external authorities such as the White House, the Office of Management and Budget (OMB), Office of Personnel Management (OPM) and the General Accounting Office (GAO). A Home Page was developed to communicate Navy HRM and IT issues, as well as the regionalization and modernization program.

The OCPM OA team awarded a 3-year contract to Diverse Technologies Corporation (DTC) to provide LAN technical assistance, develop Lotus Notes groupware applications, and migrate in-house applications to the Windows environment. The DTC contractors began work on the groupware systems, and have many of the decision support applications scheduled for migration near completion. The two groupware servers were stood up, the replication architecture determined, and many of the workstation clients were installed.

The collaborate technology team, representing DoN, supported the DOD CPMS development efforts in the development, analysis, and changes to the functional process improvements (FPIs). Continued to provide LAN hardware and software support and troubleshooting to the OCPM Regional Offices and HROs. Provided group systems services to OCPM HQ, DOD and

DEPARTMENT OF DEFENSE
Department of the Navy
Descriptive Summary for Major Automated Information Systems
FY 1998/1999 Biennial Budget Estimates Submission

civilian agencies. Provided continuing application testing/debugging support to DOD CPMS for COREDOC. Worked with the European Service Center on installing and setting up the LAN. Provided training in the following areas: LAN, COREDOC, Electronic System for Personnel (ESP), Advanced LAN Administrator, and E-Mail.

c. DCPDS Regionalization/Modernization: Procured ADPE, e.g., LANS, workstations supporting the DCPDS platform and client server mini-computers, for Human Resources Service Centers (HRSCs) and Civilian Personnel Offices (CPOs) in Northwestern and Eastern regions. Acceptance tested, configured and installed ADPE in Pacific Service Center and CPOs at Marine Corps Air Station (MCAS) Kaneohe, Public Works Center Pearl, and Naval Shipyard (NSY) Pearl.

3. FY 1997 Planned Program:

a. DCPDS-Navy (Field): Participate fully in DOD FPI reviews and HRM management information systems, implement FPI modules approved by DOD, an applicable functional changes associated with the Regional Service Centers. Represent DON to the DOD CDA agent for all system development issues, to include system development, modifications, quality assurance, and testing of legacy and modernized systems. During the development period of the DOD mandated modernization system, continue full range of support for the DCPDS-Navy legacy system. This will require software integration, onsite installation, customer support, and training of new modules. Meet continuing requirements associated with systems operations oversight at the DMC San Antonio, and manage DON interface with payroll and security systems.

b. DCPDS-Navy HQ: Represent the DON IT requirements at all levels of DON, DOD, and external Federal agencies. On behalf of the SECNAV, meet recurring statutory and mandatory external corporate DON Human Resources reporting requirements. Participate fully in DOD functional process improvements (FPIs) reviews of HRM management information systems, implement FPI modules approved by DOD and implement changes brought about by the stand-up of Regional Service Centers. This will require software integration, onsite installation and training of new modules, and potential hardware/network reconfiguration and replacement. Support Secretary of the Navy (SECNAV), Echelon I and II rapid response information support requirements. Manage implementation, maintenance and replacement of hardware and software at the Headquarters and Regional Offices. In addition, begin planning for the deployment of DOD mandated Defense Messaging System (DMS) point-of-presence requirements; continue providing groupware solutions in satisfying OCPM decision support needs, and begin developing Human Resources Service Centers (HRSCs) to OCPM connectivity strategy.

DEPARTMENT OF DEFENSE
Department of the Navy
Descriptive Summary for Major Automated Information Systems
FY 1998/1999 Biennial Budget Estimates Submission

c. DCPDS Regionalization/Modernization: Procured ADPE, e.g., LANS, workstations supporting the DCPDS platform and client server mini-computers, for Capital and Southwestern regions. Acceptance test, configure, and begin system implementation in Northwestern and Eastern regions and the Civilian Personnel Offices (CPOS)s. Procure ADPE for European HRSC retrofit. Expand Pacific HRSC to Westpac.

4. FY 1998 Planned Program:

a. DCPDS-Navy (Field): Continue full participation in DOD functional process improvement (FPI) reviews of HRM management information systems, implement FPI modules approved by DOD and implement changes brought about by the stand-up of Regional Service Centers. Continue representing DON to the DOD CDA agent for system development, modification, quality assurance, and testing of legacy and modernized systems. During development of the DOD mandated system, continue providing a full range of support for the DCPDS-Navy legacy systems (including the payroll and security interfaces), as well as supporting modernization requirements.

b. DCPDS-Navy HQ: Continue to meet requiring statutory and mandatory external corporate DON civilian personnel reporting requirements. Represent the DON information technology requirements at all levels of DON, DOD and external Federal Agencies. Support SECNAV, Echelon I and II requirements for rapid response information support. Participate fully in DOD FPI review of HRM headquarters management information systems migration or development planning led by DOD CPMS. During the development period of DCPDS MOD, continue to support DCPDS-Navy legacy systems, to include software integration; onsite installation and training of the new modules; and, potential hardware and network reconfiguration and replacement. Begin deployment and integration of the Defense Message System (DMS) into the OCPM LAN. Continue planned technology refreshment program. Continue to maintain and enhance Groupware decision support systems. Begin development of the HRSC to OCPM interconnectivity and interoperability systems.

c. DCPDS Regionalization/Modernization: Implement system in the European Service Center, and the Northeastern and Southeastern regions. In addition, procure ADPE for Southeastern and Northeastern regions.

5. FY 1999 Planned Program:

a. DCPDS-Navy (Field): Continue full participation in DOD functional process improvement (FPI) reviews of HRM management information systems, implement FPI modules approved by DOD and implement changes brought about by the stand-up of Regional Service Centers. Continue representing DON to the DOD CDA agent for system development, modification, quality assurance, and testing of legacy and modernized systems. During development of the DOD mandated system, continue providing a

DEPARTMENT OF DEFENSE
Department of the Navy
Descriptive Summary for Major Automated Information Systems
FY 1998/1999 Biennial Budget Estimates Submission

full range of support for the DCPDS-Navy legacy systems (including the payroll and security interfaces), as well as supporting modernization requirements.

b. DCPDS-Navy HQ: Continue to meet requiring statutory and mandatory external corporate DON civilian personnel reporting requirements. Represent the DON information technology requirements at all levels of DON, DOD and external Federal Agencies. Support SECNAV, Echelon I and II requirements for rapid response information support. Participate fully in DOD FPI review of HRM headquarters management information systems migration or development planning led by DOD CPMS. During the development period of DCPDS MOD, continue to support DCPDS-Navy legacy systems, to include software integration; onsite installation and training of the new modules; and, potential hardware and network reconfiguration and replacement. Begin deployment and integration of the Defense Message System (DMS) into the OCPM LAN. Continue planned technology refreshment program. Continue to maintain and enhance Groupware decision support systems. Begin development of the HRSC to OCPM interconnectivity and interoperability systems.

c. DCPDS Regionalization/Modernization: Technological refreshments and implementation of modernized target system to all Human Resources Service Centers (HRSCs) and Civilian Personnel Offices (CPOs). FY99 funds support deployment to satellite personnel office, deployments of the modern DCPDS and 20% technology refreshments.

G. Contract Information:

<u>Contractor</u>	<u>Function</u>	<u>Type Contract</u>	<u>Type Award</u>	<u>Performance</u>
Diverse Technology Corp.	Tech. Services	ID/IQ	8(a)	Acceptance Comp.
DSI	Terminal Maintenance	FP	8(a)	Acceptable

H. Comparison with FY 1997 Description Summary:

1. Technical Changes:

a. DCPDS-Navy Field and DCPDS-Navy HQ: Both the Computer Assisted Personnel System (CAPS) and Office Automation (OA) programs have been included as part of the DCPDS-Navy Headquarters' program. Development and implementation of CAPS was completed during FY96. However, LAN software maintenance support continues until DOD FPIs have been fully implemented as part of the DCPDS-Navy operational support. Quality Assurance is an integral part of the DCPDS-Navy Headquarters' program providing OCPM Headquarters and Regions with ADP operational support.

DEPARTMENT OF DEFENSE
Department of the Navy
Descriptive Summary for Major Automated Information Systems
FY 1998/1999 Biennial Budget Estimates Submission

b. DCPDS Regionalization/Modernization: During FY95 through FY98, DCPDS Regionalization/Modernization Project Office will procure and install workstations, mini computer client servers and NIPRNET gateways at regional CONUS Human Resource Service Centers (HRSCs). Workstations and LANS will also be installed in regional Civilian Personnel Offices (CPOs). CPOs will access both the legacy system at DMC San Antonio and the database at the HRSC until the modern system is installed in years FY99 through FY03. Meanwhile, for FYs 99-00, the new platform will be acquired and deployed to satellite offices providing access to the legacy system and postured to operate the modern system.

2. Schedule Changes: None.
3. Cost Changes: Development and Modernization costs decrease by 34 percent between FYs 98 and 99 in the current submission due to the completion of one-time deployment costs in the Northeastern, Southeastern, Southwestern and Capital regions.

DEPARTMENT OF DEFENSE
Department of the Navy
Descriptive Summary for Major Automated Information Systems
FY 1998/1999 Biennial Budget Estimates Submission

- A. AIS Title and Number: Defense Message System (DMS - C03)
(Navy Portion)
- B. Functional Area: Core Infrastructure - Value Added Services
- C. Life Cycle Cost and Program Cost:

1. Then year (Inflated) Dollars:

Approved Life-cycle cost: \$ * (in millions of dollars)
Approved Program Cost: \$ * (in millions of dollars)

2. Constant Base Year:

Approved Life-cycle cost: \$ * (in millions of dollars)
Approved Program Cost: \$ * (in millions of dollars)

3. Sunk Cost (actual): \$ * (in millions of dollars)

4. Cost To Complete: \$ * (in millions of dollars)

5. Life-cycle Period: *

* Refer to the Defense Information Systems Agency (DISA) DMS Exhibit 43 (IT-2) for DMS Life Cycle Cost and Program Cost. The cost shown in the DON's IT budget, Exhibit 43 (IT-1), supports DON initiatives for this system.

D. Cross Reference to Justification Books: The resources described under this AIS are in the Military Personnel, Marine Corps appropriation, Budget Activity (BA) 4 Subsistence of Enlisted Personnel; the Military Personnel, Navy appropriation, BA 4 Subsistence of Enlisted Personnel; the Operation and Maintenance, Marine Corps appropriation, BA 4 Administration and Servicewide Support; the Operation and Maintenance, Marine Corps Reserve appropriation, BA 4 Administration and Servicewide Support; the Operation and Maintenance, Navy appropriation, BA 1 Operation Forces, BA 3 Training and Recruiting and BA 4 Administration and Servicewide Support; the Operation and Maintenance, Navy Reserve appropriation, BA 4 Administration and Servicewide Support; the Other Procurement, Navy appropriation, BA 2 Communications and Electronics, BA 4 Ordnance Support Equipment, BA 7 Personnel and Command Support Equipment, and BA 8 Spares and Repair Parts; the Procurement, Marine Corps appropriation, BA 4 Communications and Electronics Equipment and BA 7 Spares and Repair Parts; the Research, Development and Evaluation, BA 4 Demonstration and Validation; the Navy Working Capital Fund (NWCf) Capital Budget Depot Maintenance; and the NWCf Research and Development Activities business area.

E. System Description: The Office of the Secretary of Defense has directed that the Defense Message System (DMS) will replace the present Automated Digital Information Network-Telecommunication Center (AUTODIN-TCC) message delivery architecture by the year 2000. The Defense Information Systems Agency (DISA) is the overall DMS Program Management Office (PMO). The Major Automated Information System Review Council (MAISRC) provides DOD-wide oversight for DMS.

The Defense Message System is comprised of many software/hardware components, including User Agents (UAs), Message Stores (MSs), Profiler User

DEPARTMENT OF DEFENSE
Department of the Navy
Descriptive Summary for Major Automated Information Systems
FY 1998/1999 Biennial Budget Estimates Submission

Agents (PUAs), Message Transfer Agents (MTAs), Directory User Agents (DUAs), Management Work Stations (MWSs), Directory System Agents (DSAs), and Mail List Agents (MLAs). Most of these are software programs that run on personal computers and provide the users with the capability to draft messages from desktop computers that will be delivered directly to the addressees' desktop computers. No human intervention is involved. The MTA software will reside on a minicomputer because of the number of processes it must manage. These include the direction of traffic flow, information, and the delivery of non-receipt messages. This automated system will greatly increase speed of service and message accuracy while reducing manpower requirements and maintenance costs.

The DMS MTA "Proof of Concept" Pilot project was created to test and evaluate the interconnection of heterogeneous computer networks in a Navy-unique operational environment using commercial off-the-shelf (COTS) Hewlett-Packard hardware and X.400 Message Handling System and X.500 Directory Service software products for the delivery of electronic mail between Navy and Marine Corps installations in the San Diego, CA, metropolitan area and remote sites. This project is complete and has served to decrease the learning curve and refine plans for future DMS implementation efforts.

The Department of the Navy funds for the planning, analysis, procurement, integration, implementation, and installation of the DMS components that extend the organizational and individual messaging from the Defense Information System Network (DISN) Service Delivery Point (SDP) to the user desktop. DON is responsible for the manning and day-to-day management of the DMS system from the activity level to the individual user. Level III Control Centers (LCCs) are manned and managed by the DON. These report to the DISA-run Regional Control Centers (RCCs).

Funding specifically supports: site integration surveys and assessments; technical and acquisition support for the Program Management Office and Engineering Field Activities; logistics support, both target (DMS compliant) and transitional; procurement of UAs, MSs, PUAs, MWSs, and associated training; engineering design, software integration, and production and technical support for the Fleet Automated Message Interface System (FAMIS); maintenance of transitional components including directory update service components, software and hardware support, database licenses, training, and equipment modifications/upgrades necessary to maintain interim capabilities, until DMS is fully operational; and miscellaneous IOT&E support.

There is no Central Design Activity (CDA) for DMS. Commercial off-the-shelf X.400 and X.500 software is being used.

F. Program Accomplishments and Plans:

1. Milestone Table:

Refer to DISA DMS Exhibit 43 (IT-2) for Milestones and overall Accomplishments and Plans.

DEPARTMENT OF DEFENSE
Department of the Navy
Descriptive Summary for Major Automated Information Systems
FY 1998/1999 Biennial Budget Estimates Submission

2. FY 1996 Accomplishments:

The following actions will continue throughout the life of the program:

- On-site Command Briefings and Regional Conferences are being conducted at regional centers and with Major Claimants to achieve user and command acceptance through education of the ultimate users and to ensure planning efforts are consistent throughout the Department of the Navy (DON).
- Both centrally and locally funded IRM and base communications upgrades are continuing to provide the necessary local infrastructure for implementing DMS. These upgrades also include establishment of Gateway services to local LANs and SMTP Internet.

The following accomplishments were completed in FY 1996:

- Formalized IRM & Base Communications Support Requirements;
- Developed a Plan of Action and Milestones (POA&M);
- Established the technical Support Structure;
- Established physical interconnectivity among all segments of the Pilot Project; and
- Interconnected the Technical Support Laboratory with the San Diego Pilot to provide remote network monitoring and trouble analysis support services.

The following actions were ongoing in FY 1996, and are scheduled for completion in FY 1997:

- A model DMS Local Control Center (LCC) Management Plan is under development. It draws on the experience developed in the Pilot Project and will use lessons learned from the IOT&E.
- The local operations and maintenance procedures are under development. Again, these draw heavily on the Pilot Project and will use lessons learned from the IOT&E effort.
- Development of local Directory Services and establishment of user registration procedures is being accomplished through coordinated efforts by the PMO and field activities.
- Installation of upgrade, infrastructure, and connectivity necessary for conducting the Initial Operational Test and Evaluation (IOT&E) was begun at the initial DON sites - San Diego CA; Pearl Harbor HI; and Quantico VA.
- Site surveys and assessments for Norfolk VA and Pascagoula MS.

3. FY 1997 Planned Program:

- a) Accelerate implementation of DMS throughout the Department by conducting site surveys, order and perform engineering services for migration to DMS throughout the Department. These activities are required to ensure full and orderly implementation of DMS at DON sites.
- b) Sites scheduled for survey in FY 97 include: 29 Palms CA; Albany GA; Bahrain; Barstow CA; Beaufort SC; Bridgeport CA; Camp Lejeune NC; Camp Pendleton CA;

DEPARTMENT OF DEFENSE
Department of the Navy
Descriptive Summary for Major Automated Information Systems
FY 1998/1999 Biennial Budget Estimates Submission

Charleston SC; China Lake CA; Chinhae ROK; Fallon NV; Guam; Jacksonville FL; Key West FL; Lemoore CA; Monterey CA; Naples IT; Pensacola FL; Point Loma CA; Puget Sound WA; Quantico VA; Stockton CA; various sites in Japan; various sites in Okinawa JA; Whidbey Island WA; and Yokosuka JA.

- c) Pending successful completion of the Initial Operational Test and Evaluation (IOT&E), the following sites are scheduled for DON DMS installations in FY 97: Jacksonville FL; Naples IT; Norfolk VA; and Pensacola FL.

4. FY 1998 Planned Program:

- a) Continue implementation of DMS throughout the Department by conducting site surveys, order and perform engineering services for migration to DMS throughout the Department.
- b) Sites scheduled for survey in FY 98 include: Adak AK; Brunswick ME; Corpus Christi TX; Cutler ME; Dahlgren VA; Diego Garcia; El Toro CA; Fort Worth TX; Great Lakes IL; Guantanamo Bay CU; Gulfport MS; Kansas City MO; Keflavik IC; London UK; Mechanicsburg PA; Memphis TN; Meridian MS; Miramar CA; New London CT; New Orleans LA; Newport RI; NRad Pt Loma CA; Orlando FL; Panama City FL; Patuxent River MD; Portsmouth NH; Roosevelt Roads PR; Rota SP; Sicily IT; Singapore; Souda Bay GR; various USCG sites; Washington DC; Yorktown VA; and Yuma AZ.
- c) DON sites scheduled for installations in FY 98 include: 29 Palms CA; Albany GA; Bahrain; Barstow CA; Beaufort SC; Bridgeport CA; Camp Lejeune NC; Camp Pendleton CA; Charleston SC; China Lake CA; Chinhae ROK; Fallon NV; Guam; Key West FL; Lemoore CA; London UK; Monterey CA; Panama City FL; Pascagoula MS; Puget Sound WA; Quantico VA; Stockton CA; various sites in Japan; various sites in Okinawa JA; various USCG sites; Whidbey Island WA; and Yokosuka JA.

5. FY 1999 Planned Program:

- a) Continue implementation of DMS throughout the Department by conducting site surveys, order and perform engineering services for migration to DMS throughout the Department.
- b) Sites scheduled for survey in FY 99 and installation in FY 00 or beyond include: Portsmouth VA; San Bruno CA; and Idaho Falls ID.
- c) DON sites scheduled for installations in FY 99 include: Adak AK; Brunswick ME; Corpus Christi TX; Cutler ME; Dahlgren VA; Diego Garcia; El Toro CA; Fort Worth TX; Great Lakes IL; Guantanamo Bay CU; Gulfport MS; Kansas City MO; Keflavik IC; Mechanicsburg PA; Memphis TN; Meridian MS; Miramar CA; New London CT; New Orleans LA;

DEPARTMENT OF DEFENSE
Department of the Navy
Descriptive Summary for Major Automated Information Systems
FY 1998/1999 Biennial Budget Estimates Submission

Newport RI; Orlando FL; Patuxent River MD; Portsmouth NH;
Roosevelt Roads PR; Rota SP; Sicily IT; Singapore; Souda
Bay GR; Washington DC; and Yorktown VA; and Yuma AZ.

G. Contract Information: The DMS contract, which will provide DMS products and services for the DMS network infrastructure, was awarded to LORAL (now Lockheed Martin Federal Systems) in May 1995. Projected initial deliveries begin FY 1997. The DMS contract will include integration services, software hardware, support services, implementation services, training, and hardware maintenance.

H. Comparison Summary:

1. Technical Changes: None
2. Schedule Changes: Initial Operational Test and Evaluation (IOT&E) for DMS products is planned for March 1997. The Initial Operational Capability (IOC) is also scheduled for March 1997. Scheduled IOT&E testing slipped due to delay in baseline product availability from contractor as software is upgraded from versions initially identified in response to early 1994 RFP. The scheduled IOT&E testing slippage required the site implementation schedule to be revised, therefore, the sites identified in the previous submission differ.
3. Cost Changes: In comparing the FYs 96 and 97 columns between the Presidential and current submission, the Development and Modernization (Dev/Mod) resources reflect a decrease; where as the current services reflect an increase. The resources reported for the Space and Naval Warfare Systems Command (SPAWAR) for Other Support Services were originally thought to be Dev/Mod costs associated with the DMS program. The current submission correctly report the resources associated with the organizational realignment of DMS PMO functions for the Department of the Navy that were consolidated at SPAWAR. Current Services resources are associated with the ongoing operations and maintenance of the current baseline and transitional equipment only.

In FY 97, Initial Operational Test and Evaluation (IOT&E) for the DMS will take place and Limited Rate Deployment of the system will begin. As the maturity of the program progresses, and the MAISRC Milestone III decision is made, increased resources are necessary to implement the DMS throughout the Department of the Navy. The Dev/Mod cost increase between the FY97 and FY98 columns of the current submission supports the procurement of approximately 3,800 DMS suites of equipment and the necessary planning and installation to begin the implementation of DMS for DON. In addition, resources support the hardware, software and support services required by DON activities to meet DMS compliant requirements.

The Current Services cost increase between FYs 1997 and 1998; and, FYs 1998 and 1999 columns of the current submission reflect increases associated with the incremental portion of

DEPARTMENT OF DEFENSE
Department of the Navy
Descriptive Summary for Major Automated Information Systems
FY 1998/1999 Biennial Budget Estimates Submission

Life Cycle Management (LCM) support cost to the Defense Information Systems Agency (DISA). Specifically, all Services are required to pay a portion of LCM the DMS DOD mandated program. Therefore, the Navy has been assessed a percentage of the cost for DISA to centrally manage the DMS program and DMS Infrastructure. Additional increases support the Domain Name Server (DNS), i.e., a system that supports Navy's transition to DMS. With the implementation of NIPRNET/SIPRNET, DISA defaulted part of the network management to the MILDEPs without funding compensation. The Domain Name Server (DNS) Management will provide for registration of specified domains and hosts and will provide equipment and installation, and network connectivity to support Domain Name Server services. DNS funding will also support transmission costs for managing both systems.

DEPARTMENT OF DEFENSE
Department of the Navy
Descriptive Summary for Major Automated Information Systems
FY 1998/1999 Biennial Budget Estimates Submission

A. AIS Title and Number: Depot Maintenance System
(DMS - L03) (Navy Portion)

B. Functional Area: Logistics

C. Life Cycle Cost and Program Cost:

1. Then year (Inflated) dollars

Approved Life-cycle cost: \$ * (in millions of dollars)
Approved Program cost: \$ * (in millions of dollars)

2. Constant base year (FY94) dollars

Approved Life-cycle cost: \$ * (in millions of dollars)
Approved Program cost: \$ * (in millions of dollars)

3. Sunk Cost (actual): \$ * (in millions of dollars)

4. Cost To Complete: \$ * (in millions of dollars)

* Refer to Joint Logistics Systems Center (JLSC) Depot Maintenance System (DMS) Exhibit 43 (IT-2) for Life Cycle Cost and Program Cost. The cost shown in the DON's IT budget, Exhibit 43 (IT-1), is funding to support DON initiatives for this system.

D. Cross Reference to Justification Books: The resources described in this AIS are reflected in the Navy Working Capital Fund (NWCf) Capital Budget Authority and NWCf Operations accounts in the Depot Maintenance activity group.

E. System Description: Under direction from the Office of the Secretary of Defense (OSD), Defense-wide Working Capital Fund (DWCf) Capital Budget authority for DMS was transferred from JLSC to the Department of the Navy (DoN) to ensure that base-level hardware investments are aligned with operational responsibility to meet JLSC's deployment schedule. These funds are specifically earmarked for acquisition of hardware for Naval Shipyards (NSYs), Naval Aviation Depots (NADEPs) and Marine Corps Depots to support the roll-out of the suite of DMS automated information system components. DMS applications software, training, and integration services are funded, scheduled, and directed by JLSC through a depot maintenance customer surcharge levied through the NWCf rate determination process. DMS is managed by the JLSC, the DOD designated Corporate Information Management (CIM) agent for depot-level logistics systems. The naval depot standard system suite comprises Manufacturing Resource Planning (MRP-II) (a commercial-off-the-shelf (COTS) commodities management system), Baseline Advanced Industrial Management-Project Management (BAIM-PM), Laboratory Information Management System (LIMS), Depot Maintenance Hazardous Substance Management System (DM-HSMS), Facilities and Equipment Maintenance (FEM), Tool Inventory Management Application (TIMA), Inter-service Material Accounting and Control System (IMACS), and the Executive Information System (EIS). These standard/migration systems will be rolled out to depot maintenance activities throughout the Services and Components over the next several years to replace approximately 60 legacy systems. The DoN has designated the NSY Norfolk, the Marine Corps Logistics Base (MCLB) Albany, and NADEP Jacksonville as Initial Operating

DEPARTMENT OF DEFENSE
Department of the Navy
Descriptive Summary for Major Automated Information Systems
FY 1998/1999 Biennial Budget Estimates Submission

Sites (IOSs) to prove that DMS works before deploying at the remaining depots/shipyards. The DMS objective is suite of fully interfaced depot maintenance systems employing a data warehouse concept.

F. Program Accomplishments and Plans:

1. Milestone Table: Deputy Under Secretary of Defense (Logistics) memo of 4 Aug 95 approved DMS as the standard/migration system for the depot maintenance function. Refer to JLSC DMS Exhibit 43 (IT-2) for milestones.
2. FY 1996 Accomplishments: Completed DMS implementation at the NSYs as identified in the JLSC schedule. Stood up the DMS Program Office at NADEPs Cherry Point and North Island. Served on the Working Level Integrated Product Team and assisted JLSC in preparing life-cycle cost estimates. Completed DMS hardware acquisitions at the NADEPs and MCLB as scheduled. Completed TIMA hardware acquisition and transitioned TIMA to operational status at NSYs Puget Sound and Portsmouth. Completed FEM hardware acquisition and transitioned FEM to operational status at NSYs Norfolk, Portsmouth and Puget Sound. Continued operation and maintenance of EIS, LIMS and HSMS at all four NSYs (i.e., Norfolk, Portsmouth, Puget Sound, and Pearl Harbor). Completed hardware acquisition at the MCLB Albany. Completed deployment of IMACS. Participated in MRP-II award selection.
3. FY 1997 Planned Program: Acquire DMS hardware and/or Defense Information Systems Agency (DISA) Defense Megacenter (DMC) services based on JLSC and DISA review and approval. Acquire FEM hardware and transition to operational status at NSY Pearl Harbor. Transition TIMA to operational status at the NSYs Norfolk and Pearl Harbor. Complete hardware refreshment for installed base. Continue operation and maintenance of EIS, LIMS, TIMA, FEM, IMACS, and HSMS at all four NSYs. Deploy MRP-II at the NSYs and achieve Initial Operating Capability at the Initial Operating Site (OIS), NADEP Jacksonville. Continue DMS operations at MCLB Albany. Continue efforts to interface DMS with NADEP systems.
4. FY 1998 Planned Program: Achieve Full Operational Capability (FOC) at IOS, NADEP Jacksonville. Achieve IOC at NADEPs Cherry Point and North Island. Transition MRP-II to operational status at NSYs. Continue DMS operation and maintenance at NSYs.
5. FY 1999 Planned Program: Achieve FOC at IOS for integrated DMS and NAVAIR Industrial Financial Management System (NIFMS), the Defense Finance and Accounting Service (DFAS) migration system for the Depot Maintenance business area, and achieve IOC at NADEPs Cherry Point and North Island. Continue DMS operation and maintenance at NSYs.

DEPARTMENT OF DEFENSE
Department of the Navy
Descriptive Summary for Major Automated Information Systems
FY 1998/1999 Biennial Budget Estimates Submission

G. Contract Information: Contracts are fixed-price Navy, Air Force, and DoD omnibus contracts, including New Technologies for Office and Portable Systems (NTOPS), Superminicomputer, Intermec Automatic Identification Technology, GTSI, GSA schedule, PC LAN+, Cordant CAD2. These contracts are for the purpose of acquiring hardware only.

H. Comparison with FY 1997 Description Summary:

1. Technical Changes: Under JLSC/DISA cognizance.
2. Schedule Changes: Under JLSC/DISA cognizance.
3. Cost Changes: FY96 and FY97 operation, maintenance and support services costs (e.g., training) increase from the FY97 President's budget due to the transition of TIMA and FEM to operational status at the naval shipyards (NSYs). Development costs decrease from FY97 to FY98 in the current submission due to completion of hardware acquisitions and the transition of all DMS components to operational status.

DEPARTMENT OF DEFENSE
Department of the Navy
Descriptive Summary for Major Automated Information Systems
FY 1998/1999 Biennial Budget Estimates Submission

- A. AIS Title and Number: Joint Engineering Data Management
Information and Control System (JEDMICS - L57)
(Navy and Marine Corps Portion)
- B. Functional Area: Logistics
- C. Life Cycle Cost and Program Cost:
1. Then year (Inflated) dollars:

Approved Life-cycle cost: \$561.1(in millions of dollars)*
Approved Program cost: \$201.8(in millions of dollars)*

FY93 JEDMIC Strategic Implementation Plan
Approved Life-cycle cost: \$1,358.4(in millions of dollars)*
Approved Program cost: \$ 506.4(in millions of dollars)*

FY95 JEDMICS Global Functional Economic Analysis
Approved Life-cycle cost: \$1,246.0(in millions of dollars)*
Approved Program cost: \$ 411.1(in millions of dollars)*
 2. Constant base year (FY90) dollars:

Approved Life-cycle cost: \$481.0(in millions of dollars)*
Approved Program cost: \$186.6(in millions of dollars)*

FY93 JEDMICS Strategic Implementation Plan
Approved Life-cycle cost: \$1,185.9(in millions of dollars)*
Approved Program cost: \$ 462.5(in millions of dollars)*

FY95 Global Functional Economic Analysis
Approved Life-cycle cost: \$1,141.8(in millions of dollars)*
Approved Program cost: \$ 404.8(in millions of dollars)*
 3. Sunk cost (actual): \$ 70.9(in millions of dollars)**
 4. Cost to Complete: \$490.2(in millions of dollars)***
 5. Life Cycle Period: FY 1986 - FY 2005

* Life Cycle Costs (LCC) and Program Costs are shown as approved by Major Automated Information Systems Review Council (MAISRC) for the Navy/Defense Logistics Agency (DLA) Engineering Data Management Information and Control System (EDMICS). The Strategic Implementation Plan (approved 4/5/93) program costs reflects the approved growth in program scope over that in the EDMICS Milestone III review. Additional costs to the Navy's Life Cycle Management (LCM) documentation include the system implementation at Army and Air Force sites and the inclusions of the joint service requirements incorporated into JEDMICS. The 1995 GLOBAL Functional Economic Analysis reflects cost for similar program scope, as well as the impact of Base Realignment and Closure (BRAC) in FY 1995 constant dollars. Additionally, it quantified program benefits. All three cost estimates captured costs through FY 2005. Navy Center For Cost Analysis and Coopers Lybrand have favorably assessed the Global FEA.

DEPARTMENT OF DEFENSE
Department of the Navy
Descriptive Summary for Major Automated Information Systems
FY 1998/1999 Biennial Budget Estimates Submission

** Sunk Cost represents Navy investments.

*** Cost to complete is based on Joint System (JEDMICS) completion estimates. These estimates assume leveraging with Service ADP office automation upgrades and other migratory systems. JEDMICS LCC values are in the process of being updated.

D. Cross Reference to Justification Books: The resources described under this AIS are in the Operation and Maintenance, Navy appropriation, Budget Activity 4 Administration and Servicewide Support; the Operation and Maintenance, Marine Corps appropriation, Budget Activity 1 Operating Forces; the Other Procurement, Navy appropriation, Budget Activity 2 Communications and Electronic Equipment; and the Navy Working Capital Fund (NWCFF) Capital Budget Authority and NWCFF Operations accounts of the Depot Maintenance-Aviation, Supply Management, R&D Activities, Shipyards, and Information Services Business Areas.

E. System Description: JEDMICS is a major automated information system for which the Navy is the Program Manager. JEDMICS's mission is to automate DOD's engineering data repositories and technical data libraries using optical disk technology to permanently capture and ensure the integrity of engineering data. JEDMICS provides high quality and immediately available engineering data in an electronically transportable digital standard format. JEDMICS also enables technical data repositories and libraries to keep pace with increasing demands while reducing the search, retrieval and distribution time for obtaining technical data. Further, JEDMICS eliminates the loss, deterioration or damage to technical data once it has been loaded into the system and thereby eliminates the need to procure expensive technical packages. Engineering data stored, controlled and distributed by JEDMICS supports the following Department of Defense (DOD) missions:

1. Manufacture, installation, operation and maintenance of equipment.
2. Receipt of engineering data from original equipment manufacturers.
3. Re-engineering parts to different specifications.
4. Preparing bid sets for spare and repair parts acquisition and replenishment.

JEDMICS is the DOD migration system for storing, retrieving, controlling, managing, and distributing engineering data in standard digital format, including technical manuals, throughout DOD. JEDMICS provides the required automation of the engineering data management functions to ensure the effective and efficient receipt, storage, retrieval, reproduction and distribution of quality and timely engineering data. JEDMICS enhances the availability of technical data, increasing opportunities for competition and reducing administrative lead-times for engineering changes, reprocurement, maintenance and overhaul transactions. JEDMICS also increases the ability to receive digital engineering data from the acquisition community in standard formats. It increases data availability facilitating the engineering/acquisition communities' ability to maintain engineering cognizance as well as to upgrade and re-engineer parts to new specifications.

DEPARTMENT OF DEFENSE
Department of the Navy
Descriptive Summary for Major Automated Information Systems
FY 1998/1999 Biennial Budget Estimates Submission

Increased competition, reduced lead-times, faster receipt, better response time for design/engineering changes all reduce cost throughout DOD. Migratory Systems/applications preparing to access data in JEDMICS include: Joint Continuous Acquisition and Life-Cycle Support (JCALS); Configuration Management Information System (CMIS); Baseline Advanced Industrial Management (BAIM), Depot Maintenance System (DMS); Automated Bid Set Interface (ABI) and Materiel Management Systems (MMS). In addition, the system leverages existing Government Furnished Equipment (GFE) investments such as Navy Computer Aided Design (CAD-2).

JEDMICS uses open-architecture client server technology to replace mechanized rotator files in the Navy and DLA, to replace the Army's Digital Storage and Retrieval Engineering Data System (DSREDS) and to replace the Air Force's Engineering Data Computer-Assisted Retrieval System (EDCARS). DSREDS and EDCARS are ten-year-old, proprietary, mainframe technology. These legacy systems will be eliminated once JEDMICS is installed at current DSREDS/EDCARS sites and their data is converted to the DOD standard format. JEDMICS is 100 percent commercial hardware and uses MS-DOS and UNIX workstations, UNIX/POSIX servers, multiple vendor printers, and an Optical Data Management System.

The Army, Air Force, Navy and Defense Logistics Agency (DLA) currently have 24 primary data repositories feeding multiple user sites, with approximately 159 million technical drawing images in storage. These drawings are used for three primary purposes: 1) Construction, installation and maintenance of equipment; 2) Re-engineering parts to different specifications; and 3) Preparing bid sets for spare and repair acquisition and replenishment. The present proprietary data repositories use automation but are at the end of the life cycle. Current equipment is obsolete, resulting in significant reliability problems, high maintenance costs and limits upon the amount of new data that can be stored in digital form. Some of the equipment is irreparable or no longer supported by its vendor. With JEDMICS technology, DoD can re-engineer the business processes for reprourement, maintenance, and acquisition/engineering communities. Each JEDMICS open architecture client server repository is expandable to serve up to 1,800 users compared to DSREDS/EDCARS support of only 56 users. JEDMICS will convert all the data currently stored in DSREDS and EDCARS (approximately 15 million drawing images) and have unlimited capacity for receipt and processing of new data. The availability of digital technical data stored in JEDMICS will reduce the labor intensive and unresponsive paper based systems currently used to operate, maintain, repair, overhaul equipment and procure spare parts. Information now recorded in engineering drawings will be updated in a matter of hours instead of months; reproduction costs will be reduced; inventories of printed stock will be reduced; and information may be tailored to operational support requirements and digitally delivered to the personnel responsible for those requirements. Further, it allows the government to accept digital engineering data in standard formats. It reduces spare and repair parts inventory levels through reduced lead-time. Overhaul and repair time is diminished, and maintenance made more effective through easier, more efficient access to technical information. The impact of JEDMICS on the acquisition/engineering, spare and repair parts procurement and maintenance communities has been quantified in the JEDMICS Global Functional Economic Analysis (FEA) completed in FY 95. The Navy Economic Analysis (E/A), performed for the Major Automated Information Review Council (MAISRC) Milestone III Decision, found Navy savings of \$441 million for the Life Cycle Period of 1992 through 2005. The Navy E/A documented a discounted Savings Investment Ratio (SIR) of 1.5.

DEPARTMENT OF DEFENSE
Department of the Navy
Descriptive Summary for Major Automated Information Systems
FY 1998/1999 Biennial Budget Estimates Submission

The JEDMICS Global FEA improves upon these favorable results reflecting an SIR of 2.7 as a result of taking Air Force and Army sites into consideration and using the same business process improvements expected at Navy sites. JEDMICS is operational at 31 DOD sites. The prime contractor, PRC, acts as the central design activity.

F. Program Accomplishments and Plans:

1. Milestone table:

<u>MILESTONES</u>	<u>SCHEDULED</u>	<u>APPROVAL CURRENT</u>	<u>AUTHORITY</u>
Mission Needs Statement	May 86	Completed	OSD
Delegation of Proc Auth (DPA)	Apr 87	Completed	GSA
Milestone I/II (Develop/Test/Eval)	Jun 87	Completed	MAISRC
Req for Proposals Released	Jun 87	Completed	
Contract Award	Mar 88	Completed	
Install Test/Eval System	Sep 88	Completed	
Test and Acceptance	Sep-Dec 88	Completed	
Milestone III (Deploy)	May 91	Completed	MAISRC
First Production Install	Jun 91	Completed	
DPA Modification	Sep 92	Completed	GSA
Joint Charter and Strategic Implementation Plan Approval	Apr 93	Completed	ASD (P&L)
In Process Review (IPR)	Jun 93	Completed	MAISRC
Migratory Sys Certification	Feb 95	Completed	ADUSD (LBS&TD) and DASD (IR)
IPR	Jul 95	Completed	DUSD (L)
JEDMICS Global FEA	Aug 96	Completed	DUSD (L)

Site numbers reflex current estimates for sites are impacted by final BRAC decisions. Operational Department of Navy (DON) sites (Thirteen):

Naval Ordnance Station, Louisville, KY
 Portsmouth Naval Ship Yard (NSY), NH
 Navy Inventory Control Point (NAVICP), Mechanicsburg, PA
 Marine Corps Logistics Base (MCLB), Albany, GA
 Naval Air Technical Services Facility (NATSF), Philadelphia, PA
 Puget Sound Naval Ship Yard (NSY), WA
 Norfolk Naval Ship Yard (NSY), VA
 Pearl Harbor Naval Ship Yard, HI
 Naval Surface Warfare Center (NSWC), Port Hueneme, CA
 Naval Air Warfare Center (NAWC)-Training Sys Div, Orlando, FL
 SUPSHIPS Bath Iron Works, ME
 SUPSHIPS Ingalls, Pascagoula, MS
 Naval Aviation Depot (NADEP), North Island, CA

Operational DLA (4), Army (11) and Air Force sites (4) (Nineteen).

During the FY 1997 Budget Review, OSD realigned Operation and Maintenance, Defense-Wide and associated Procurement, Defense-Wide funding for JEDMICS Joint Program Management Office operations; MAISRC documentation update; benefits documentation; software development, coding, testing, and deployment; data loading; and technology refreshment at Army and Air Force sites to the

DEPARTMENT OF DEFENSE
Department of the Navy
Descriptive Summary for Major Automated Information Systems
FY 1998/1999 Biennial Budget Estimates Submission

Operation and Maintenance, Navy and Other Procurement, Navy appropriations. The funding stream realigned to the Navy began in FY 1997 and continued through FY 1999 JEDMICS Exhibit. While the Navy is the JEDMICS Program Manager, the Deputy Under Secretary of Defense (Logistics) (DUSD(L)) remains the authority for program content, program approval, and program direction. FY 1996 JEDMICS Exhibit 43(IT-1) funding represents DON funds supporting DON-only JEDMICS requirements and FY 1997 through FY 1999 JEDMICS Exhibit 43 (IT-1) funding represents DON funds supporting a combination of JEDMICS Program Management Office initiatives/operations, requirements for DON JEDMICS sites, and requirements for Air Force and Army JEDMICS sites.

2. FY 1996 Accomplishments: Procured JEDMICS systems for NADEP Jacksonville, FL and Ship Repair Facility (SRF), Yokosuka, Japan. Yokosuka was a new JEDMICS Navy site, approved by the DUSD(L). DON technology refreshment included: (1) Central processor upgrades for Portsmouth NSY and NSWC Pt Hueneme; (2) SUN Sparc workstations for NADEP North Island, SUPSHIPS Ingalls and Bath, NAWC-TSD, NSWC Pt Hueneme, Pearl Harbor NSY, Norfolk NSY, Puget Sound NSY, MCLB, NATSF, NAVICP, and Portsmouth NSY; (3) Redundant Array of Independent Disks (RAID) for NADEP North Island, SUPSHIPS Ingalls and Bath, NAWC-TSD, NSWC Pt Hueneme, MCLB, NATSF, and Portsmouth NSY; and (4) Printers for Norfolk NSY, SUPSHIPS Ingalls and Pearl Harbor NSY. Procured JEDMICS systems for remaining Army DSREDS and Air Force EDCARS sites (McClellan AFB, Kelly AFB, and Picatinny Arsenal, NJ). Commenced planned shut-down of DSREDS/EDCARS systems. Continued digital-to-digital data conversion for JEDMICS installation at existing DSREDS and EDCARS sites. Completed development of PC JEDMICS, which offers additional JEDMICS availability to remote users. Software release 2.5 was made available for downloading from JEDMICS Requirements Tracking System (JRTS). Completed development of JEDMICS Software Release, version 3.0 and began coding process. Designed the Technical Manual Storage Capability. Continued requirements analysis for the DoD Standard Engineering Data Repository System. Developed additional Application Program Interfaces (APIs) for new applications and clients. Developed methodology for direct digital transfer of data from weapon system acquisition program prime contracts to JEDMICS. Continued to convert data stored in hard copy or microfiche to the standard digital format.
3. FY 1997 Planned Program: Purchase technology refreshment for JEDMICS DON sites to enhance system capabilities. Includes central processing unit upgrades for NAVICP, Norfolk NSY, Pearl Harbor NSY and Puget Sound NSY; (2) Optical Disk Management System (ODMS) upgrades for NADEP North Island, Puget Sound NSY and Norfolk NSY. Install JEDMICS systems at NADEP Jacksonville, SRF Yokosuka, McClellan and Kelly AFBs, and Picatinny Arsenal. Procure RAID, ODMS upgrades, Disk Cache, datastacker upgrades, and printers for Air Force and Army JEDMICS sites. Finish coding and initiate testing and deployment of Software Release, version 3.0. Continue DoD Standard Engineering Data Repository System requirements

DEPARTMENT OF DEFENSE
Department of the Navy
Descriptive Summary for Major Automated Information Systems
FY 1998/1999 Biennial Budget Estimates Submission

analysis for Software Release, version 3.1 to include demonstration of critical technology elements. Complete transition to JEDMICS with legacy system shut-off and removal at most Army DSREDS and Air Force EDCARS sites (waiting for BRAC decisions regarding Kelly and McLellan AFBs). Continue to convert data stored in digital, hard copy or microfiche to the standard digital format. Develop an acquisition strategy and acquisition plan to support FY 1999 award. Continued technological advancement to keep pace with evolving DoD requirements.

4. FY 1998 Planned Program: Successfully beta test JEDMICS Software Release 3.0 and install at 36 JEDMICS sites. Develop and code JEDMICS Software Release 3.1 maintenance release. Continue data loading and technology refreshment of Army and Air Force CPUs and ODMS, compact disk readers and disk caching capability at high volume JEDMICS sites.
5. FY 1999 Planned Program: Successfully beta test Software Release 3.1 and install at 36 JEDMICS sites. Continue data loading and software maintenance.

G. Contract Information:

Prime Contractor: PRC, Inc. Competitively awarded, firm-fixed price, indefinite delivery/indefinite quantity (IDIQ), June 1989. Annual option renewals are available over the ten-year life of the contract. The Program Office is satisfied with PRC's performance under the contract to date. General Services Administration (GSA) increased the Delegation of Procurement Authority (DPA) for JEDMICS to \$195M in September 1992. This contract allows the JEDMICS Program Office to procure JEDMICS equipment and services to meet Army, Navy, Air Force and DLA requirements. Software upgrades to evolve the JEDMICS Migration System into the JEDMICS DOD Standard System will be accomplished by PRC under the above IDIQ contract. Both a follow-on sole source bridge and a competitive contract are currently under development to support the program from year 1997 through 2010. The bridge contract will assure that there is no gap in contract coverage from 1997 through 1999. The competitively-awarded contract will select a prime integrator and contain flexible subcontracting provisions for continued program development and to permit numerous activities to procure JEDMICS equipment/services. This contract is planned to be awarded in 1999 and have options through 2005. Scope of the contract provides various agencies with the capability of storing engineering drawings and associated technical data on optical disks and repository services throughout the DoD community.

H. Comparison with FY 1997 Description Summary:

1. Technical Changes: None
2. Schedule Changes: System install dates adjusted based on late release of funds and procurement lead time.

DEPARTMENT OF DEFENSE
Department of the Navy
Descriptive Summary for Major Automated Information Systems
FY 1998/1999 Biennial Budget Estimates Submission

3. Cost Changes: The decrease in Current Services in the FY 1996 column from the FY 1997 Presidential submission to the current submission occurred because the Naval Sea Systems Command JEDMICS hardware maintenance costs were less than anticipated and the Naval Supply Systems Command JEDMICS budget sustained a reduction. Both the increase in Development and Modernization (Dev/Mod) and decrease in Current Services in the FY 1997 column from the FY 1997 Presidential submission are the result of the Naval Supply Systems Command's recoding of the funds (Current Services to Dev/Mod) transferred to Navy from OSD based on better information of how the funds are to be spent. The decrease in Dev/Mod between FY 1997 and FY 1998 of the current submission is due to the reduction in investment funds for Navy technology refreshment. The decrease in Dev/Mod between FY 1998 and FY 1999 of the current submission reflects completion of Software Release 3.1.

DEPARTMENT OF DEFENSE
Department of the Navy
Descriptive Summary for Major Automated Information Systems
FY 1998/1999 Biennial Budget Estimates Submission

A. AIS Title and Number: Materiel Management Systems (MMS - L04)
(Navy Portion)

B. Functional Area: Logistics

C. Life Cycle Cost and Program Cost:

1. Then year (Inflated) dollars

Approved Life-cycle Cost: \$ * (in millions of dollars)
Approved Program Cost: \$ * (in millions of dollars)

2. Constant base year (FY) dollars

Approved Life-cycle Cost: \$ * (in millions of dollars)
Approved Program Cost: \$ * (in millions of dollars)

3. Sunk Cost (actual) \$ * (in millions of dollars)

4. Cost to Complete \$ * (in millions of dollars)

5. Life-Cycle Period *

* Refer to the Joint Logistics Systems Center (JLSC) Materiel Management Systems (MMS) Exhibit 43 (IT-2) for Life Cycle Cost and Program Cost. The cost shown in the DON's IT budget, Exhibit 43 (IT-1), is for the infrastructure to support MMS software developed and fielded by JLSC.

D. Cross Reference to Justification Books: The resources supporting the Navy's portion of MMS are in the Navy Working Capital Fund (NWCf) Capital Budget Supply Operations and Depot Maintenance business areas.

E. System Description: MMS is a JLSC Major Automated Information System and an Assistant Secretary of Defense (Command, Control, Communications, and Intelligence) (ASD(C3I)). The funds in the DON budget support the acquisition of minicomputers, local area network components, workstations, peripherals, communications, interfaces, power conditioning/uninterrupted power supply, and ancillary equipment for MMS applications. The responsibility for acquisition of MMS hardware for fiscal years 1995 through 1997 was transferred from the JLSC to the Military Services and the Defense Logistics Agency (DLA). The type and amount of equipment needed is dependent upon projects fielded, the size of each site, and the availability and applicability of equipment currently at that site. This requirement is based upon site surveys representative of various size sites. As project deployment to specific site nears, a final survey will be conducted to confirm requirements. Representative configurations vary in size from those including servers at approximately \$314,000-\$650,000 per site to personal computer workstations with 17 or 15 inch displays at \$3,100 - \$2,700 per site, X-terminal workstations at \$2,000 per site, and MMS connectivity to Local Area Network (LANs). This represents a mixture of those configurations dependent upon deployment schedule and site requirements. MMS was created in response to the Department of Defense (DOD) initiative to standardize logistics systems across the DOD. Over the past two years the JLSC, working with the Services and DLA, has evaluated the processes of the DOD ICPs, selected, and developed the most

DEPARTMENT OF DEFENSE
Department of the Navy
Descriptive Summary for Major Automated Information Systems
FY 1998/1999 Biennial Budget Estimates Submission

optimum automated information systems to support improved standard business practices. JLSC funds continue the deployment of these systems to the DOD Inventory Control Points (ICPs).

MMS will provide a radically improved functional capability to the Services and DLA, reduce DOD costs for information services and establish a systems infrastructure on which DOD can improve the way it does business. Specific improvements include:

- Reduced inventories through better management information on purchase decisions
- Reduced labor requirements for materiel management processes
- Reduced information technology costs
- Improved visibility and control of assets

Once implementation is completed, legacy applications will be reduced or eliminated, decreasing IT costs.

The projected reductions in the DOD inventories cannot be met without an improved supply management information infrastructure. In addition, the DOD cannot comply with its objective to standardize information systems and business practices and effectively implement throughout the DOD ICPs. This initiative supports the sustainment of readiness in a downsizing environment. JLSC is the Central Design Activity for MMS.

F. Program Accomplishments and Plans:

1. Milestone Table:

Refer to JLSC MMS Exhibit 43 (IT-2) for Milestones and overall Accomplishments and Plans.

2. FY 1996 Accomplishments: Interim information infrastructure upgrade deployments occurred at: Naval Inventory Control Point (NAVICP) Mechanicsburg, PA; NAVICP Philadelphia, PA; Naval Aviation Depot (NADEP) Jacksonville, FL; Naval Shipyard Puget Sound, WA; Naval Shipyard Norfolk, VA; and Fleet Industrial Supply Center (FISC) Norfolk, VA.
3. FY 1997 Planned Program: The schedule for Initial Operating Capability (IOC) sites has not been finalized by JLSC. DON FY 1997 requirements include workstations for NADEP North Island, CA; Naval Undersea Warfare Center, Keyport, WA; NADEP Cherry Point, NC; Fitting Out and Supply Support Assistance Center, Norfolk, VA; Naval Computer and Telecommunications Stations, Pensacola, FL and New Orleans, LA; Naval Weapons Station, Yorktown, VA; and Fleet Combat Direction Support System Activity, San Diego, CA.
4. FY 1998 Planned Program: To be determined by JLSC/DISA.
5. FY 1999 Planned Program: To be determined by JLSC/DISA.

DEPARTMENT OF DEFENSE
Department of the Navy
Descriptive Summary for Major Automated Information Systems
FY 1998/1999 Biennial Budget Estimates Submission

G. Contract Information: Hardware, operating systems, applications systems, maintenance, and support service: Super Minicomputer Follow-on, PC LAN+, Federal Data Corporation (SPLICE Contract), and SYSOREX contracts.

H. Comparison with FY 1997 Description Summary:

1. Technical Changes: Refer to JLSC MMS Exhibit 43 (IT-2).
2. Schedule Changes: Refer to JLSC MMS Exhibit 43 (IT-2).
3. Cost Changes: The decrease in Development and Modernization (Dev/Mod) between FY 1997 and FY 1998 reflects the end of the funding stream transferred from JLSC to DON for MMS infrastructure. Although the DON MMS effort will not be complete in FY 1997, funds are currently not available for FY 1998 and FY 1999 requirements.

DEPARTMENT OF DEFENSE
Department of the Navy
Descriptive Summary for Major Automated Information Systems
FY 1998/1999 Biennial Budget Estimates Submission

A. AIS Title and Number: Defense Personnel Records Imaging System -
Electronic Military Personnel Records
System (DPRIS/EMPRS - P90)

B. Functional Area: Military Personnel and Readiness

C. Life Cycle Cost and Program Cost:

1. Then year (Inflated) Dollars:

Approved Life-cycle cost: \$266.3 (in millions of dollars)
Approved Program Cost: \$ 65.2 (in millions of dollars)

2. Constant base year (FY 1995) dollars:

Approved Life-cycle cost: \$221.7 (in millions of dollars)
Approved Program Cost: \$ 54.3 (in millions of dollars)

3. Sunk Cost (actual): \$ 43.4 (in millions of dollars)

4. Cost to Complete: \$222.9 (in millions of dollars)

5. Life Cycle Period: FY 1994 - FY 2008

D. Cross Reference to Justification Books: The resources under this AIS are in the Operation and Maintenance, Navy appropriation, Budget Activity 4 Administration and Servicewide Support.

E. System Description: The Defense Personnel Records Imaging System-Electronic Military Personnel Records System (DPRIS-EMPRS) is a Major Automated Information System (AIS) for which the Milestone Decision Authority (MDA) has been delegated to the Navy. DPRIS-EMPRS is the digital technological replacement for the existing Military Personnel Records System (MPRS), which is in microfiche format, obsolete and worn out. MPRS houses the official personnel records for all Navy military personnel, officer and enlisted, active and reserve. Promotion, assignment, casualty assistance, mobilization in time of emergency, and all other Bureau of Naval Personnel (BUPERS) functions require timely access to these records. The digital camera contract awarded in FY 1993 will keep the MPRS operational in Washington until deactivation. The Naval Reserve Personnel Center (NAVRESPERSCEN) New Orleans segment of DPRIS-EMPRS will be installed in FY 1997, and the BUPERS segment at Millington, TN in FY 1998.

The DPRIS-EMPRS to be implemented in Millington, TN is composed of five major components - Record Maintenance Subsystem; User Services Subsystem; Fitness Report Module; Enlisted Evaluation Module; and the Selection Board Module. The NAVRESPERSCEN Module at New Orleans comprises of two major components: Records Maintenance Subsystem and a User Services Subsystem. The NAVRESPERSCEN module will process incoming Naval Reserve Personnel records which comprise of Selected Reserve, Individual Ready Reserve, and Retired Reserve records. The Record Maintenance Subsystem will essentially duplicate the functions of the present Digital Camera Subsystem (DCS), using identical hardware and reusing all approved software developed under the DCS as much as possible, to electronically convert incoming personnel documents, store records on optical platters, access optical platters to meet user demand, and

DEPARTMENT OF DEFENSE
Department of the Navy
Descriptive Summary for Major Automated Information Systems
FY 1998/1999 Biennial Budget Estimates Submission

retire records. The User Services Subsystem will provide personnel records distribution support to all authorized users, including over 1,200 electronic image retrieval workstations at BUPERS and NAVRESPERSSEN, and computer output microfiche to remote users. The Fitness Reports Module will electronically scan all incoming officer fitness reports; apply Optical Character Recognition (OCR) to identify data in certain information fields on the form, transmit that information for storage in the Officer Master File; and download scanned images to the Record Maintenance Subsystem for inclusion into the record. The Enlisted Evaluations Module will be functionally identical to the Fitness Reports Module, but will process incoming enlisted evaluations and transmit information to the Enlisted Master File. The Selection Board Module will provide electronic record viewing functionality for up to 200 users during selection board record reviewing and voting sessions. The NAVRESPERSSEN module will utilize 155 workstations to process incoming Naval Reserve personnel records, Selected Reserve, Individual Ready Reserve, and Retired Reserve records; transmit reinstated records to BUPERS and access digital records at BUPERS.

DPRIS-EMPRS is currently under development and utilizes the DynCorp DPRIS-EMPRS contract (awarded Sep 95) to install and integrate an electronic document imaging system between Millington, TN and New Orleans. The system is based on distributed processing architecture with Commercial-Off-the-Shelf (COTS) hardware and software that meet current standards. The host processors are SUN with UNIX based operating software. Digital images will be stored on 5 1/4" optical media stored in jukeboxes. The database software Informix and image processing software Enterprise are currently in use. The application software currently in use will be reused with DPRIS-EMPRS, as applicable. One segment of DPRIS-EMPRS will interface with government furnished LAN at Millington, TN to provide on-line access to 1,100 users to the system. The second segment will be installed in New Orleans and interface with the existing LAN to provide on-line access to 185 users. All user workstations are Pentium based with a Windows 95 operating system. Communication between the two segments of DPRIS-EMPRS will be via government leased T1 line. The microfiche-to-digital backfile conversion contract (awarded Sep 94) will convert 55 million microfiche images to digital format.

The DPRIS-EMPRS is in compliance with the Automatic Document Conversion (ADC) Master Plan guidelines having approval granted by OASD(C3I) Memorandum dated 28 September 1995. The initiative fully supports the planned Defense Information Infrastructure, in that the DPRIS-EMPRS design is based on an open systems architecture, using off-the-shelf hardware and software as much as possible, to allow for the sharing of information and compatible communications between different components and sites. The initiative is to first migrate all the Services to a common format, which is digital. The next step is to establish certain commonalties based on DoD's goal for interoperability among Services and for a movement toward an achievable common operating environment. The applications software to be developed for DPRIS/EMPRS will be accomplished by Contractor.

DEPARTMENT OF DEFENSE
Department of the Navy
Descriptive Summary for Major Automated Information Systems
FY 1998/1999 Biennial Budget Estimates Submission

F. Program Accomplishments and Plans:

1. Milestone Table:

<u>Milestone</u>	<u>Description</u>	<u>Approved Schedule</u>	<u>Current Estimate</u>	<u>Decision Authority</u>
O	Mission Needs Statement	Sep 89	Completed	Chief of Naval Operations (OP-16)
I	Directed to combine Req of NAVRESPERSSEN & BUPERS	Jun 93	Completed	Chief of Naval Personnel (BUPERS)
MNS	Revalidated	Aug 93	Completed	Chief of Naval Operations (N16)
	Directed to change from Milestone I to a Milestone I/II	Nov 93	Completed	Naval Info Sys Mgmt Center (NISMIC)
	Revised LCM/EA Submitted	Feb 95	Completed	
I/II	Approved	Apr 95	Completed	NISMIC
	Economic Analysis Validated	Jul 95	Completed	Navy Center for Cost Analysis
IPR	Approval to proceed with contract action	Sep 95	Completed	MAISRC
	Install & test at NAVRESPERSSEN	May 97		
	Install at BUPERS, Millington, TN	Oct 97		
	Acceptance Testing at Millington, TN	Mar 98		
III	Approval to Deploy Full-DPRIS-EMPRS Sys	Sep 98		NISMIC

2. FY 1996 Accomplishments: Completed applications development (funded with FY 1995 as part of DynCorp contract). Continued conversion contract. Provided input to the design of the building requirements for EMPRS at Millington, TN. Preliminary Design Review of EMPRS for all sites successfully completed.
3. FY 1997 Planned Program: Complete conversion of microfiche records to digital format. Install officer fitness report and enlisted evaluation processing system as well as a scaled-down selection board at Washington, DC, for testing and proving prior to full deployment at Millington, TN. Finish all digital backfile conversion. Complete LCM Milestone III documentation; plan briefing for Milestone III System Decision Paper. Install and test NAVRESPERSSEN, New Orleans segment of DPRIS-EMPRS. Deploy at New Orleans site. Modify existing MPRS operations contract to operate at the New Orleans site in addition to the Washington site operations. Evaluate operations contracting options to ensure successful transition of BUPERS.

DEPARTMENT OF DEFENSE
Department of the Navy
Descriptive Summary for Major Automated Information Systems
FY 1998/1999 Biennial Budget Estimates Submission

4. FY 1998 Planned Program: Install and conduct fully operational test of DPRIS-EMPRS at Millington, TN through COMOPTEVFOR by March 1998. Deploy system during August 1998, when all major users move to Millington, TN.
5. FY 1999 Planned Program: Monitor system and continue to enhance system for performance optimization.

G. Contract Information:

LCM Contract - Awarded March 94 - MAI/SAIC - Delivery Order
Provide LCM documentation

Conversion Contract - Awarded September 94 - CENTECH - 30 Month, Firm Fixed Price. Convert microfiche records to digital format. CENTECH's contract terminated June 1996 and contract responsibilities passed over to I-NET (subcontractor to CENTECH).

Hardware/Software (DRIS-EMPRS) - Awarded September 95 - DynCorp - 3 Year, Firm Fixed Price. Contract modified to upgrade workstations and enhance selection board subsystem November 1996.

Digital Camera Imaging - Awarded August 1993 - CBIS Federal, Inc. (originally) - Dyncorp, Inc. (presently) - 2 Years, Firm Fixed Price. Initially to capture all new accession documents in digital format, and service users with COM microfiche. This was expanded to produce a higher volume of COM microfiche and accommodate converted fiche records.

H. Comparison with FY 1997 Description Summary:

1. Technical Changes: None.
2. Schedule Changes: Installation of equipment at Millington, TN delayed to FY 98 because of tentative date of building availability.
3. Cost Changes: In comparing the FY 1997 Presidential submission to the current submission, the decrease in Development and Modernization (Dev/Mod) for FY 1996 and FY 1997 reflects reduced conversion contract costs. The decrease in Dev/Mod between FY 1997 and FY 1998 of the current submission is due to completion of backfile conversion. The increase in Current Services between FY 1997 and FY 1998, and FY 1998 and FY 1999 of the current submission reflects the transition of DPRIS-EMPRS moving from strictly developmental to partially operational.

DEPARTMENT OF DEFENSE
Department of the Navy
Descriptive Summary for Major Automated Information Systems
FY 1998/1999 Biennial Budget Estimates Submission

- A. AIS Title and Number: Joint Recruiting Information Support System (JRISS - P05)
(Navy and Marine Corps Portion)
- B. Functional Area: Military Personnel and Readiness
- C. Life Cycle Cost and Program Cost:
1. Then year (Inflated) dollars

Approved Life-cycle cost	\$	*	(in millions of dollars)
Approved Program cost:	\$	*	(in millions of dollars)
 2. Constant base year (FY 1994) dollars

Approved Life-cycle cost:	\$	*	(in millions of dollars)
Approved Program cost:	\$	*	(in millions of dollars)
 3. Sunk Cost (actual): \$ * (in millions of dollars)
 4. Cost to Complete: \$ * (in millions of dollars)
 5. Life-cycle Period: *

* Refer to the Army Joint Recruiting Information Support System (JRISS) Exhibit 43 (IT-2) for Life Cycle Cost and Program Cost. The cost shown in the DON's IT budget, Exhibit 43 (IT-1), is the funding to support DON initiatives for this system.

D. Cross Reference to Justification Books: The resources under this AIS are in the Military Personnel, Marine Corps appropriation, Budget Activity 3 Pay and Allowances of Midshipmen; the Operation and Maintenance, Marine Corps appropriation, Budget Activity 3 Training and Recruiting; the Operation and Maintenance, Navy appropriation, Budget Activity 3 Training and Recruiting; the Operation and Maintenance, Navy Reserve appropriation, Budget Activity 4 Administration and Servicewide Support; the Procurement, Marine Corps appropriation, Budget Activity 3, Guided Missiles and Equipment; and the Other Procurement, Navy appropriation Budget Activity 3 Aviation Support Equipment.

E. System Description:

a. The JRISS has been designated a Department of Defense Migration System. JRISS is also an Office of the Secretary of Defense Major Automated Information System Review Council (MAISRC) approved system. The Army serves as the JRISS Executive Agent. JRISS will be the DOD standard management information system supporting Military Recruiting functional requirements and processes. JRISS will provide critical software tools and associated automation infrastructure to support recruiters and the overall recruiting mission. JRISS will implement information technology improvements proposed by the Joint Working Group (JWG) for Military Recruiting which will facilitate one-time data entry, automation of recruiter functions, automated lead update and distribution, automated recruit management reporting, external interfaces, and recruiter mobility. It will allow implementation of the functional process improvements identified in the Military Enlisted Recruiting

DEPARTMENT OF DEFENSE
Department of the Navy
Descriptive Summary for Major Automated Information Systems
FY 1998/1999 Biennial Budget Estimates Submission

Preliminary Functional Economic Analysis (FEA). JRISS is a key component in the DOD-wide effort to enhance the capabilities of Military Service recruiters and assure continued success in attracting high quality recruits.

b. JRISS will be developed and fielded incrementally in order to provide enhanced capabilities to the recruiting community as rapidly as possible and maximize system utility and benefits. JRISS consists of non-developmental item (NDI) hardware, commercial off-the-shelf (COTS) software tools, and limited capability custom software. The first increment of JRISS will provide assistance to recruiters in locating potential recruits and improve recruiters' abilities to perform necessary day-to-day operational and administrative tasks. This will allow rapid fielding of these critical capabilities to Marine Corps recruiters who currently have only limited automated recruiting tools. Follow-on increments will add required functionality and support standardized and improved functional processes as they are defined jointly by the Services.

c. The Army (Program Executive Officer of the Standard Army Management Information System (STAMIS)) is the JRISS Central Design Activity (CDA) and the Army is the lead acquisition agency through a Joint Service Program Management Office located at Army Recruiting Headquarters, Ft. Knox, KY. The JRISS Program Management Plan requires each service to assign personnel to the project management team under the Army.

F. Program Accomplishments and Plans:

1. Milestones Table:

Refer to Army JRISS Exhibit 43 (IT-2) for Milestones approvals and overall JRISS accomplishments and plans.

2. FY 1996 Accomplishments: Commanding General, Marine Corps Recruiting Training Command acquired automation infrastructure to support initial deployment of JRISS.
3. FY 1997 Planned Program: Commander, Navy Recruiting Command will acquire necessary automation infrastructure to support initial deployment of JRISS (database services, communications infrastructure, hardware/software, and maintenance) to support field recruiters in recruiting stations nationwide and overseas. Marine Corps will continue fielding JRISS.
4. FY 1998 Planned Program: Commander, Naval Reserve Force recruiting sites will begin a three-year acquisition plan of JRISS automation infrastructure. Until fielding of JRISS is complete, the Naval Reserves will continue to utilize their current system, Command Integrated Recruiting Information Management System (CIRIMS).
5. FY 1999 Planned Program: Navy Recruiting Command will purchase additional JRISS automation infrastructure. Marine Corps will be in system maintenance mode. Naval Reserves will purchase additional JRISS automation infrastructure.

DEPARTMENT OF DEFENSE
Department of the Navy
Descriptive Summary for Major Automated Information Systems
FY 1998/1999 Biennial Budget Estimates Submission

G. Contract Information: Maximum use of Indefinite Delivery/Indefinite Quantity (ID/IQ) contracts. No JRISS-unique contracts are anticipated.

H. Comparison with FY 1997 Description Summary:

1. Technical Changes: Refer to Army JRISS Exhibit 43 (IT-2)
2. Schedule Changes: Addition of Naval Reserves to Department of Navy JRISS Deployments.
3. Cost Changes: The decrease in Development and Modernization (Dev/Mod) in the FY 1996 column between the FY 1997 Presidential submission and the current submission occurred in the Marine Corps account due to delays in completion of the Army custom recruiting application prototype which prompted USMC to postpone hardware acquisitions and deployment to FY 1997. The 100 percent decrease in Current Services in the FY 1996 and FY 1997 columns between the FY 1997 Presidential submission and the current submission reflects the reclassification of commercial-off-the-shelf software purchases to Dev/Mod. The decrease in Dev/Mod between FY 1997 and FY 1998 of the current submission reflects completion of initial JRISS automation infrastructure purchases and an upgrade for RTOOLS equipment to JRISS compatibility by the Navy Recruiting Command in FY 1997 and completion of Marine Corps JRISS automation infrastructure purchases in FY 1997. The increase in Dev/Mod between FY 1998 and FY 1999 of the current submission is due to initial JRISS automation infrastructure purchases by the Naval Reserve Force in FY 1998 and replacement of RTOOLS equipment (purchased in FY 1994/1995) to support JRISS by the Navy Recruiting Command.

DEPARTMENT OF DEFENSE
Department of the Navy
Descriptive Summary for Major Automated Information Systems
FY 1998/1999 Biennial Budget Estimates Submission

- A. AIS Title and Number: Navy Standard Integrated Personnel System (NSIPS - P36)
- B. Functional Area: Military Personnel and Readiness
- C. Life Cycle Cost and Program Cost:
1. Then year (Inflated) dollars
Approved Life-cycle cost: \$309.8(in millions of dollars)
Approved Program cost: \$ 98.4(in millions of dollars)
 2. Constant base year (FY 1995) dollars
Approved Life-cycle cost: \$292.0(in millions of dollars)
Approved Program cost: \$ 92.7(in millions of dollars)
 3. Sunk Cost (actual): \$ 21.0(in millions of dollars)
 4. Cost to Complete: \$288.8(in millions of dollars)
 5. Life Cycle Period: FY 1995 - FY 2010

Note: The Approved Life-cycle Cost and Program Cost were submitted with the Mission Need Statement (MNS).

D. Cross Reference to Justification Book: The resources described under this AIS are in the Military Personnel, Navy appropriation, Budget Activity 1 Pay Allowances of Officers; the Operation and Maintenance, Navy appropriation, Budget Activity 4 Administration and Servicewide Support; the Operation and Maintenance, Navy Reserve appropriation, Budget Activity 4 Administration and Servicewide Support; and the Other Procurement, Navy appropriation, Budget Activity 2 Communications and Electronics Equipment.

E. System Description: The Navy Standard Integrated Personnel System (NSIPS) is a special-interest Major Automated Information System (AIS) to collect, process and distribute personnel and pay data within Navy and to various corporate level activities within Navy and DoD. NSIPS will operate Navy-wide, ashore and afloat. It will be Navy's only field level data collection system for active, reserve and retired pay and personnel transactions, superseding such systems as Uniform Microcomputer Disbursing Systems (UMIDS), Diary Message Reporting System (DMRS), Source Data System (SDS), and Reserve Standard Training Administration and Readiness Support (RSTARS) Manpower and Personnel (MP) module. NSIPS ensures Navy's compliance with the DOD mandate to eliminate overlapping applications and redundant data entry among personnel, administrative, training and disbursing programs. NSIPS will use DoD standard data elements and provide integrated personnel and pay information on local data bases. NSIPS will interface with the Defense Joint Military Pay System (DJMS). The central design activity (CDA) for NSIPS is the Navy Reserve Information Systems Office (NRISO), New Orleans, LA. NSIPS has received high visibility in Congressional language over the past several years. The FY 1995 Defense Appropriations Act provided \$2 million in the Operation and Maintenance, Navy (O&M,N) appropriation for NSIPS. For FY 1996, the Defense Appropriations Act provided \$18 million, split between the Other Procurement, Navy (OP,N), Operation and Maintenance, Navy (O&M,N), and

DEPARTMENT OF DEFENSE
Department of the Navy
Descriptive Summary for Major Automated Information Systems
FY 1998/1999 Biennial Budget Estimates Submission

Operation and Maintenance, Navy Reserve (O&M,NR) appropriations. The FY 1997 DoD Appropriation Act provided \$52 million in funding and directed funds be expended in accordance with the Act. Since the submission of the FY 1997 Presidential submission, the NSIPS Program Management Office (PMO) is transitioning to the Commander, Naval Reserve Force (NAVRESFOR).

F. Program Accomplishments and Plans:

1. Milestone Table:

<u>Milestone</u>	<u>Description</u>	<u>Approved Schedule</u>	<u>Current Estimate</u>	<u>Milestone Decision Authority</u>
0	Mission Need Statement	Jul 95	Completed	MAISRC
FEA	Functional Economic Analysis	Dec 95	Completed	OUSD(P&R)
I	Concept Development	Feb 97		MAISRC
II	Approval to Enter Engineering and Manufacturing Development	Aug 97		MAISRC
III	Production or Fielding/Deployment Approval	Sep 98		MAISRC

2. FY 1996 Accomplishments: Completed Functional Economic Analysis (FEA). The Defense Science Board Task Force on Military Personnel Information Management validated NSIPS and its accelerated development and deployment using DoD and Service standards and functional requirements. Commenced development of Operational Requirements Document (ORD).
3. FY 1997 Planned Program: Complete Operational Requirements Document (ORD). Complete concept exploration (Milestone I). Start software development. Conduct Business Practices review analysis.
4. FY 1998 Planned Program: Complete application software design and development. Conduct Development Testing and Evaluation (DT&E) and Operational Testing and Development (OT&E). Obtain approval to begin limited development at operational sites prior to Milestone III review.
5. FY 1999 Planned Program: Continue fielding of NSIPS at Navy sites.

G. Contract Information:

Life Cycle documentation and program management support - CENTECH Group Inc. - Awarded April 1995 - Delivery Order (Indefinite Delivery/Indefinite Quantity), 1 year with two 1-year options.

DEPARTMENT OF DEFENSE
Department of the Navy
Descriptive Summary for Major Automated Information Systems
FY 1998/1999 Biennial Budget Estimates Submission

Systems Engineering and Management Association (SEMA), Inc. - Awarded July 1995 - Cost Plus Fixed Fee, 1 year with four 1-year options.

Future Tech - Awarded October 1996 - Cost Plus Fixed Fee, 1 year plus 2 option years.

Oracle - Awarded December 1995 - Indefinite Delivery/Indefinite Quantity, 1 year plus 2 option years.

H. Comparison with FY 1997 Description Summary:

1. Technical Changes: None
2. Schedule Changes: Milestone I, Concept Approval, has been rescheduled to February 1997 and Milestone II, Full Scope Development approval, has been rescheduled to August 1997. NSIPS is categorized as an ACAT IAM AIS and will be managed under the new DoD 5000.2R procedures.
3. Cost Changes: NSIPS MAISRC Milestone 0 review/approval did not take place until July 1995. The DoD FY 1997 Appropriations Act, however, provides \$52 million for NSIPS (\$27 million in the O&M,NR appropriation and \$25 million in the OP,N appropriation). The increase in Development and Modernization (Dev/Mod) and Current Services in the FY 1997 column between the FY 1997 Presidential submission and the current submission is the result of inclusion of costs to commence software design and development in FY97 to meet an urgent requirement to replace four legacy systems. The decrease in Dev/Mod between FY 1997 and FY 1998 of the current submission reflects the completion of software development during FY98. The decrease in Dev/Mod between FY 1998 and FY 1999 of the current submission reflects completion of the NSIPS software development effort. The increase in Current Services between FYs 1997 and 1998, and between FYs 1998 and 1999 shows NSIPS beginning to incur operations costs sites are activated.

DEPARTMENT OF DEFENSE
Department of the Navy
Descriptive Summary for Major Automated Information Systems
FY 1998/1999 Biennial Budget Estimates Submission

- A. AIS Title and Number: Source Data System (SDS - P35)
- B. Functional Area: Military Personnel and Readiness
- C. Life Cycle Cost and Program Cost:
1. Then year (Inflated) dollars
Approved Life-cycle cost: \$2,295.4 (in millions of dollars)
Approved Program cost: \$ 118.6 (in millions of dollars)
 2. Constant base year (FY 1991) dollars
Approved Life-cycle cost: \$1,900.0 (in millions of dollars)
Approved Program cost: \$ 115.0 (in millions of dollars)
 3. Sunk Cost (actual): \$1,502.7 (in millions of dollars)
 4. Cost To Complete: \$ 792.7 (in millions of dollars)
 5. Life Cycle Period: FY 1981 - FY 1998

D. Cross Reference to Justification Book: The resources described under this AIS are in the Military Personnel, Navy appropriation, Budget Activity 1 Pay and Allowances of Officers and Budget Activity 4 Subsistence of Enlisted Personnel; the Operation and Maintenance, Navy appropriation, Budget Activity 1 Operating Forces and Budget Activity 4 Administration and Servicewide Support; and the Other Procurement, Navy appropriation, Budget Activity 7 Personnel and Command Support Equipment.

E. System Description: Source Data System (SDS) is a special-interest Major Automated Information System (AIS) for which Milestone Decision Authority has been delegated to the Navy. SDS supports the missions of both the Deputy Chief of Naval Operations (DCNO) and the Assistant Secretary of the Navy (Financial Management and Comptroller) (ASN(FM&C)). SDS was originally created to maintain information on active and reserve personnel ashore, both in the Continental United States (CONUS) and outside CONUS (OCONUS). In 1988, responsibilities for the implementation of automated pay and personnel services aboard ships was transferred to the Bureau of Naval Personnel (PERS 103). SDS is divided into increments. Increment I is the designation for SDS capability that is implemented ashore in the CONUS. Increment II is the designation for all efforts to implement SDS capability at OCONUS sites. Increment III is the designation for implementation of SDS aboard ship. Phase A of Increment III refers to implementation of the basic personnel and pay reporting system. Phases B through E of Increment III refer to the installation of local area networks. The Office of the Under Secretary of Defense for Personnel and Readiness (OUSD(P&R)) directed all Military Services to consolidate their active, reserve, and retired personnel systems into one system within each Service. The Navy's consolidated system has been designated as the Navy Standard Integrated Personnel System (NSIPS). OUSD(P&R) determined that SDS functionality for active duty Navy will be consolidated with Reserve personnel and pay functionality into NSIPS. NSIPS will interface with the Defense Joint Military Pay System (DJMS), the designated migration pay system for DOD.

**DEPARTMENT OF DEFENSE
Department of the Navy
Descriptive Summary for Major Automated Information Systems
FY 1998/1999 Biennial Budget Estimates Submission**

SDS, as implemented today, has made a significant contribution to Navy resource management and improved the sailor's quality of life by providing timely and accurate pay and personnel service to the member. SDS is a distributed processing and data base system consisting of 2500+ terminals and printers located at Pay and Personnel Administration Support System (PASS) offices. Terminals are connected by telecommunication lines to field host processors located at various Defense Information Systems Agency (DISA) sites. The DISA processors link up with the central host processor located at the DISA Megacenter Chambersburg, PA which interfaces with the Navy's active master pay and personnel systems. SDS application software is written predominately in COBOL and is maintained by the Bureau of Naval Personnel (Pers 10), the SDS Central Design Activity (CDA).

SDS is fully deployed. As of September 1996, 382 organizations (176 shore activities and 206 ships) were using SDS. SDS software development had been reduced to the minimum required to comply with changes in Public Law, Navy policy, and rectify trouble reports which negatively impact readiness and operational capability.

F. Program Accomplishments and Plans:

1. Milestone Table:

SDS Increments I/II: (located at Personnel Support Activities (PSAs) and Personnel Support Detachments (PSDs)): Increment I - Ashore CONUS and Increment II - Ashore outside CONUS:

<u>Milestone</u>	<u>Description</u>	<u>Approved Schedule</u>	<u>Current Estimate</u>	<u>Decision Authority</u>
0	Mission Need Statement	May 77	Completed	MAISRC
I	Concept Development	Apr 79	Completed	MAISRC
II	Definition & Design	Apr 82	Completed	MAISRC
III	Deployment	Jan 86	Completed	Naval Info Sys Mgmt Center (NISMC)
IV	Operational Review*			

* No longer required due to approval to proceed with NSIPS.

SDS Increment III: (PC-based distributed environment aboard ships):

III Phase A Deployment	Aug 93	Completed	NISMC
II Phases System Deployment B-E**			

** Canceled due to approval to proceed with NSIPS.

DEPARTMENT OF DEFENSE
Department of the Navy
Descriptive Summary for Major Automated Information Systems
FY 1998/1999 Biennial Budget Estimates Submission

2. FY 1996 Accomplishments: Converted all OCONUS SDS sites from Defense Data Network (DDN) to Non-Classified Internet Protocol Routed Network (NIPRNET), as mandated by DISA. Completed and deployed the Fleet Orders Availability Reporting System (FOARS), which provides functionality of orders distribution and availability reporting for school houses. Modified SDS system functionality to electronically transmit pay products, including Leave and Earnings Statements (LESSs), direct deposit slips, and Wage and Earning Statements (W-2s) to field activities to eliminate tape distribution. Worked to continue PSD realignments and closures due to the BRAC Commission direction. Procured two Hewlett Packard (HP) processors for PSDs Roosevelt Roads, PR and Keflavik. Implementation will commence in the 1st quarter FY 1997 and be completed 2nd quarter in FY 1997. Procured POSIX compliant HP 3000 Series 9xx for replacement of obsolete HP 3000 70 Series systems at PSA Puget Sound, WA. Implementation was completed in October 1996. Procured replacement processors for Norfolk, VA. to be installed in FY 1997.
3. FY 1997 Planned Program: Complete the implementation of Personnel Support Detachments (PSDs) Keflavik and Roosevelt Roads with SDS. Continue to support PSD realignments and closures due to BRACCC. Although the existing filed host processors at PSD Hawaii need replacing, processing center closures, equipment obsolescence, and reductions to the FY 1996 procurement funds preclude purchase of newer technology processors at this time. Install new processors at PSD Norfolk in April-May 1997.
4. FY 1998 Planned Program: Continue to support PASS offices (PSAs and PSDs) and perform limited software maintenance. The SDS CDA (Naval Reserve Information Systems Office (NRISO)) is scheduled to relocate to New Orleans, LA during the August/September timeframe.
5. FY 1999 Planned Program: SDS sites begin migrating to NSIPS.

G. Contract Information:

CDSI for analysis and program support. Type of contract labor hours. Awarded 1 Mar 1992, 1 year contract with four 1-year options.

Sylvest Management Corp, Inc. for maintenance of hardware, systems software, and communications software. Type of contract Indefinite Delivery/Indefinite Quantity (ID/IQ), fixed price. Awarded May 1996, 1 year with four 1 year options.

Sylvest Management Corp, Inc. (a small business 8(a) set-aside) for procurement of hardware/system software. Type of contract ID/IQ, fixed price. Awarded 15 Feb 1995, 1 year contract with four 1-year options.

CENTECH Group, Inc. for project management support. Type of contract ID/IQ. Awarded 1994, one year with two 1 year options.

DEPARTMENT OF DEFENSE
Department of the Navy
Descriptive Summary for Major Automated Information Systems
FY 1998/1999 Biennial Budget Estimates Submission

H. Comparison with FY 1997 Description Summary:

1. Technical Changes: None
2. Schedule Changes: Installation of SDS at PSDs Keflavik and Roosevelt Roads will not be completed as planned in FY 1996 due to a reduction in personnel resources. Completion of PSD Norfolk installation of new processors rescheduled to FY 1997 due to reduction in personnel resources. PSD Hawaii will not receive new processors as a result of a cut in SDS FY 1996 procurement funds subsequent to the FY 1997 Presidential submission. FY 1997 Defense Appropriations language directs operational command and control and program management functions of SDS to transfer to the Commander, Naval Reserve Force.
3. Cost Changes: The decrease in Development and Modernization (Dev/Mod) in the FY 1996 and FY 1997 columns between the FY 1997 Presidential submission and the current submission is the result of a budget reduction to SDS procurement funds. Based on the SDS Spending Plan, three sites for FY96 and an additional seven sites for FY97 will not receive new processors. Remaining decreases in Dev/Mod and Current Services are attributable to the loss of key personnel due to downsizing and decisions made by the Navy's Manpower, Personnel, and Training Resource Sponsor to eliminate all funds for SDS except those necessary to maintain the system until replaced by NSIPS. The Current Services decrease between FYs 1998 and 1999 reflects the termination of SDS upon its replacement by the Navy Standard Integrated Personnel System (NSIPS).

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DEPARTMENT OF DEFENSE
Department of the Navy
Descriptive Summary for Other Automated Information Systems
FY 1998/1999 Biennial Budget Estimates Submission

INDEX

<u>Functional Area/Automated Information System/Project</u>	<u>Page</u>
<u>Command and Control</u>	
Enhanced Navy Warfare Gaming System (ENWGS - W10)	3
Primary Oceanographic Prediction System (POPS - Y10)	7
USMC Digital Automated Communications Terminal (DACT - X38)	11
USMC Tactical Combat Operations (TCO - X46)	13
<u>Core Infrastructure</u>	
<u>Communications</u>	
Department of Navy Information Network Project Office (DON INPO - F14)	15
USMC Tactical Data Network (TDN - X37)	19
<u>Computing</u>	
Shipboard Management Information System (SMIS - X60)	22
Stock Point ADP Replacement for Data Center Consolidation (SPAR/DCC - L58A)	27
<u>Finance</u>	
NAVAIR Industrial Financial Management System (NIFMS - V24)	30
<u>Logistics</u>	
Advanced Industrial Management AIS (AIMAIS - L20)	33
Asset Tracking Logistics and Supply System (ATLASS - X36)	35
Naval Air Systems Command (NAVAIR) Depot Workload Control System (NADEPWCS - V22)	38
Naval Aviation Logistics Data Analysis (NALDA - V30)	41
Shipboard Non-Tactical ADP Program II (SNAP II - X52)	49
Trident Logistics Data System (TRIDENT LDS - L94)	51
Uniform ADP System-2 (U-2 - L58B)	57
Uniform ADP System-Inventory Control Points (UADPS-ICP - L54)	60
Uniform ADP System-Stock Points (UADPS-SP - L58)	63
<u>Military Personnel and Readiness</u>	
Standard Training Activity Support System (STASS - T12)	67

DEPARTMENT OF DEFENSE
Department of the Navy
Descriptive Summary for Other Automated Information Systems
FY 1998/1999 Biennial Budget Estimates Submission

Note: The changes since the FY 1997 Presidential Submission are:

1. By Deputy Assistant Secretary of Defense (C3I) Memo of July 16, 1996, the Tactical Data Network (TDN) and the Asset Tracking Logistics and Supply System (ATLASS) were determined not to meet the criteria for a Command and Control (C2) Exhibit 43 reporting exemption. Both TDN and ATLASS meet the threshold for an Exhibit 43 (IT-2).

By Deputy Assistant Secretary of Defense (C3I) Memo of August 5, 1996, the following AISs were determined not to meet the criteria for a C2 Exhibit 43 reporting exemption:

Primary Oceanographic Prediction System (POPS)
Integrated Data Base Management System (IDBMS)
Oceanographic and Atmospheric Information & Support (OASIS)
Satellite Process System (SPS)
NAVMETOCOM Aggregate Support Systems
MAGTF Warplanning Model II
Digital Automated Communication Terminal (DACT)
Joint Message Preparation System (JMPS)
MAGTF Data Library
System Planning Engineering & Evaluation System (SPEES)
Topographic Set
Enhanced Navy Warfare Gaming System (ENWGS)

Three of the above AISs meet the threshold for an Exhibit 43 (IT-2), POPS, ENWGS and DACT. The remaining systems do not meet the IT-2 reporting threshold.

2. The Uniform ADP System-2 (U-2 - L58B) and USMC Tactical Combat Operations (TCO-X46) AIS are reported for the first-time, as total cost meet the reporting threshold for an Exhibit 43 (IT-2).
3. Seven AISs have fallen below the Exhibit 43 (IT-2) reporting threshold in the fiscal years reflected in the current submission:
 - Premises Distribution - Base Realignment and Closure (BRAC - E11)
 - NAVAIR Headquarters Network (NHN)/Naval Systems Team Wide Area Network (NHN/NAVWAN - E06)
 - Automation of Procurement and Accounting for Data Entry (APADE - L55)
 - Stock Points Logistics Integrated Communications Environment (SPLICE - L59)
 - USMC Telephone Switch Replacement (USMC SWITCH - X30)
 - Shipyard Information Management Improvement Program (SY/IMIP - X08)
 - USMC Defense Personnel Records Imaging System-Optical Digital Imaging/Records Management System (DPRIS-ODI/RMS - X31)

DEPARTMENT OF DEFENSE
Department of the Navy
Descriptive Summary for Other Automated Information Systems
FY 1998/1999 Biennial Budget Estimates Submission

A. AIS Title and Number: Enhanced Naval Warfare
 Gaming System (ENWGS - W10)

B. Functional Area: Command and Control (C2)

C. Life Cycle Cost and Program Cost:

1. Then year (Inflated) dollars:

Approved Life-cycle cost: \$123.0 (in millions of dollars)
Approved Program cost: \$ 68.2 (in millions of dollars)

2. Constant base year (FY 1991) dollars:

Approved Life-cycle cost: \$119.4 (in millions of dollars)
Approved Program Cost: \$ 71.9 (in millions of dollars)

3. Sunk cost (actual): \$114.0 (in millions of dollars)

4. Cost to complete: \$ 9.0 (in millions of dollars)

5. Life-Cycle Period: FY 1984 - FY 2000

D. Cross Reference to Justification Book: The resources described under this AIS are in the Military Personnel, Navy appropriation Budget Activity 0 Undistributed and Budget Activity, 1 Operating Forces; Operation and Maintenance, Navy appropriation Budget Activity 1 Operating Forces, Budget Activity 3 Training and Recruit Servicewide Support and Budget Activity 4 Administration and Servicewide Support; Other Procurement, Navy Appropriation, Budget Activity 2 Communications and Electronics Equipment; and Research and Development, Test and Evaluation, Navy appropriation, Budget Activity 4 Demonstration and Validation.

E. System Description: The Enhanced Naval Warfare Gaming System (ENWGS) is an acquisition category (A-CAT) IV-M program being managed under DoD Directive 5000.2. ENWGS reached its Initial Operational Capability with Release 1.0 in 1984. The system currently is in use at its three original host sites: the Naval War College (NWC) at Newport RI; Tactical Training Group, Atlantic (TTGL), at Dam Neck VA; and Tactical Training Group, Pacific (TTGP), at San Diego CA. It also is in operation at two permanent remote sites, the Expeditionary Warfare Training Groups, Pacific and Atlantic (EWTGP and EWTGL). The system originally ran under MULTICS on Honeywell DPS 8/70 computers up through Release 3. The current ENWGS Release 4.0 host system is written in Ada under Unix 9.07 and fielded on Navy Standard Tactical Computers, TAC-3s. Current ENWGS workstations are unique and obsolete computers predominantly based on IBM-286 and -386 machines and have reached the end of their useful lives. Release 5.0, which is the next milestone event for ENWGS, will replace those workstations with Navy-standard TAC-n machines in FY 1997.

ENWGS is capable of functioning as a Tier II and III training system, and for both Joint and Navy Component training (although it does not represent land warfare). ENWGS is an interactive simulation system used for: (1) wargaming and tactical and operational-level training at the Naval War College, the Atlantic and Pacific Tactical Training Groups, and the Atlantic and Pacific Expeditionary Warfare Training Groups; (2) operational and strategic-level gaming at the Naval War College; and (3) multi-warfare area Scenario Generation and Control capabilities for training and exercising the

DEPARTMENT OF DEFENSE
Department of the Navy
Descriptive Summary for Other Automated Information Systems
FY 1998/1999 Biennial Budget Estimates Submission

Navy's current and future decision-makers from the platform to the theater level, i.e., the Naval War College educating the Navy's and the Nation's leaders up to the National Command Authority Level.

ENWGS has a dual mission: Tactical training of decision-makers (warfighting commanders) and their battle staffs, and wargaming. At the Tactical Training Groups and the Expeditionary Warfare Training Groups, the mission is to support the ashore classroom tactical training requirements of the fleet commanders, and to support their wargaming requirements (e.g., the Battle Group Tactical Training/Amphibious Ready Group Tactical Training (BGTT/ARGTT) battle staff "games"). At the Naval War College, the mission focus is on higher-level wargaming requirements. The mission of ENWGS expressly omits training at the equipment operator level in order to avoid having to impose on its training audience the random perturbations and "real-time-only" restrictions of live operator-level interactions. The mission of ENWGS includes maintaining the capability to precisely tailor and control training and wargaming scenarios to meet training or exercise objectives within a specified real-world time frame. Specifically, ENWGS scenarios are highly controllable, as well as interactive. Game directors are able to tailor scenarios "on the fly" to achieve specific training or exercise objectives, to replay entire scenarios to examine alternative courses of action, and to "fast forward" across periods of inactivity at game rates up to 15:1 for efficient use of scarce training time. For even faster speedups, ENWGS can time-step across entire blocks of time or move entire fleets while time stands still. Conversely, a game director can slow the action down to 1:4 to work some aspect in detail.

As examples, the above tailoring and control capabilities have enabled the Second and Third Fleet Commanders to exercise their subordinate battle staffs in highly realistic portrayals of ongoing real world crises prior to certifying those staffs as ready to deploy. In this type of application, ENWGS is used to stress the decision environment of the staffs to see "how" and "how well" they react in a scenario that compresses several weeks of operations into only a couple of days of game time.

ENWGS, which had previously been reported as planned for migration to the Joint Maritime Command Information System (JMCIS), will be completely replaced by the Joint Simulation System (JSIMS) by the end of FY 2000. ENWGS release 6, intended to correct some long-standing functionality shortfalls and maintenance problems, remains planned for FY99. Release 6, however, is primarily a hedge against the stretch-out of the JSIMS program. If JSIMS were to be delayed, Release 6 could be built and implemented, allowing Navy to continue its full wargaming support to the fleet until JSIMS is capable of replacing ENWGS.

A JSIMS demonstration of capability to operationally supplant ENWGS in the NWC/TACTRAGRU/EWTRAGRU environment is in the early stages of planning for FY98. If the demonstration is successful and on schedule, all Release 6.0 new functionality work will be shifted to JSIMS Maritime Component instead of being accomplished within the ENWGS Program. All ENWGS maintenance work currently planned to be accomplished within Release 6.0 would instead be performed as an additional Release 5 maintenance release.

The central design activity for ENWGS is the Naval Research and Development Center (NRaD), San Diego.

DEPARTMENT OF DEFENSE
Department of the Navy
Descriptive Summary for Other Automated Information Systems
FY 1998/1999 Biennial Budget Estimates Submission

F. Program Accomplishments and Plans:

1. Milestone Table:

<u>Milestone</u>	<u>Description</u>	<u>Approved Schedule</u>	<u>Current Estimate</u>	<u>Decision Authority</u>
III	Initial Operating Capability	FY 1984	FY 1984	SPAWAR
	Logistic Acquisition Review	May 1987	May 1987	SPAWAR
	Acquisition Review Board	Mar 1989	Mar 1989	SPAWAR
	CRLCMP	Nov 1989	Nov 1989	OP-73
	TEMP	Apr 1990	Apr 1990	SPAWAR
	Navy Training Plan	Jul 1991	Jul 1991	SPAWAR
	Release 3 Del	Mar 1991	Mar 1991	SPAWAR
	Release 4 Del	Jul 1995	Jul 1995	SPAWAR
	Release 5 Del	Sep 1997	Sep 1997	SPAWAR
	Release 6 Del	Sep 1999	Sep 1999	SPAWAR

2. FY 1996 Accomplishments: Commenced maintenance release development for Release 4. Initiated Release 5.0 development work. Installed TAC-n workstations at NRaD and the system developer.
3. FY 1997 Planned Program: Complete development, testing and training efforts on Release 5.0. Install TAC-n workstations at TACTRAGRULANT, TACTRAGRUPAC, and NWC. Begin initial development efforts on Release 6.0, consisting of Preliminary Design Reviews. (The new functionality products of FY97 Release 6.0 effort will be transferable to JSIMS in the event of a successful FY98 JSIMS capability demonstration.)
4. FY 1998 Planned Program: Continue early development efforts on Release 6.0. Conduct Critical and System Design Reviews. Develop test plans and test scenarios for JSIMS capability demonstration at NWC, TACTRAGRUS, and EWTRAGRUS. Monitor JSIMS capability demonstration.
5. FY 1999 Planned Program:
 - a) Assuming JSIMS passes demo: Shift ENWGS into pure maintenance mode pending replacement by JSIMS at end of fiscal year. Transfer Release 6.0 new functionality development and related design products and funding to JSIMS.
 - b) Assuming JSIMS fails or does not reach demo: complete and field Release 6.0. Shift into "maintain currency" mode until JSIMS is eventually able to replace ENWGS.

DEPARTMENT OF DEFENSE
Department of the Navy
Descriptive Summary for Other Automated Information Systems
FY 1998/1999 Biennial Budget Estimates Submission

G. Contract Information:

The prime contractor for the ENWGS maintenance and development effort is Computer Sciences Corporation (CSC). The contract is a cost plus award fee contract that was competitively awarded in FY 1996. The Tactical Advanced Computer (TAC-3) contractor, HBC, is a joint venture of Hughes Data Systems and BTG, Incorporated. HBC is the prime contractor for the acquisition of TAC-3 hardware, software and support services. This is an ID/IQ contract that was awarded 31 March 1992 as full and open competition by the U.S. Navy. It is a five year firm fixed price contract for hardware, software, support services and maintenance with options that will extend maintenance to 31 March 2001. A follow-on contract (TAC-4) was awarded 19 January 1995. It is a three year firm fixed price for the acquisition of hardware, software and support services with options that will extend software and support services for three years. The Tactical Advanced Computer (TAC-4) contract also is an IDIQ. Future procurement of ENWGS TAC-4 equipment will be covered by the TAC-4 contract.

H. Comparison with FY 1997 Description Summary:

1. Technical Changes: The decision point in FY 1998 regarding the readiness of JSIMS to supplant ENWGS, and thus to be able to shift the remaining development work to JSIMS Maritime Component without unacceptable risk, is new.
2. Schedule Changes: None
3. Cost Changes: In comparing the FY96 and FY97 columns of the FY 1997 Presidential submission and the current submission, the increase in Development and Modernization (Dev/Mod) and Current Services reflects the reporting of previously exempted command and control (C2) systems. ENWGS received an Exhibit 43 series command and control (C2) reporting exemption for the previous Presidential submission. Subsequently, the passage of the Information Technology Management Reform Act of 1996 necessitated the review of all previously exempted C2 systems. It was determined by the Deputy Assistant Secretary of Defense for Command, Control and Communications, that ENWGS no longer met the criteria.

The Dev/Mod cost decrease between the FY97 and FY98 columns of the current submission reflect one-time costs associated with the completion of the Release 5.0 workstation replacement with Navy standard TAC-n machines.

The Dev/Mod cost increase between the FY98 and FY99 columns of the current submission reflect the R&D costs for Release 6.0. As indicated earlier, much of the Release 6.0 work and associated funding will be shifted to JSIMS subject to a successful demonstration of JSIMS capability to operationally supplant ENWGS.

DEPARTMENT OF DEFENSE
Department of the Navy
Descriptive Summary for Other Automated Information Systems
FY 1998/1999 Biennial Budget Estimates Submission

- A. AIS Title and Number: Primary Oceanographic Prediction System
(POPS - Y10)
- B. Functional Area: Command and Control
- C. Life Cycle Cost and Program Cost:
1. Then year (Inflated) dollars:
Approved Life-cycle cost: \$316.7(in millions of dollars)
Approved Program cost: \$ 97.4(in millions of dollars)
 2. Constant base year (FY94) dollars:
Approved Life-cycle cost: \$313.2(in millions of dollars)
Approved Program cost: \$104.5(in millions of dollars)
 3. Sunk Cost (actual): \$156.7(in millions of dollars)
 4. Cost To Complete: \$160.0(in millions of dollars)
 5. Life Cycle Period: FY 1985 - FY 2003

D. Cross Reference to Justification Books: The resources described under this AIS are in the Operation and Maintenance, Navy appropriation, Budget Activity 1, Operating Forces, and Other Procurement, Navy appropriation, Budget Activity 7, Personnel and Command Support Equipment.

E. System Description: Mission Supported: The Primary Oceanographic Prediction System (POPS), installed at the Fleet Numerical Meteorology and Oceanography Center (FLENUMMETOCEN), Monterey, CA includes separate high performance supercomputers, associated support systems, and software. POPS provides the computing capability required for improved operation meteorological and oceanographic (METOC) products and services. With upgrades to be performed in FY99-FY02, POPS will provide the computing power required to operated state-of-the-art global and regional METOC nowcast and forecast models until well beyond the year 2000. Although the nature of the Navy's mission has changed in the past few years, the need for supercomputer resident models has not gone away. Indeed, the need to host global and regional models on POPS are stronger than ever before, as it along provides the high resolution METOC prediction products required to support new Department of Defense (DoD) requirements in virtually all warfare and joint mission areas.

Functions Performed: POPS is the cornerstone for the Navy Operational Meteorology and Oceanography claimancy which effectively supports the weapons, sensors and tactics in meeting military objectives into the 21st century. POPS functions, combined with the existing and planned distribution and product tailoring systems, satisfy requirements stated by the Joint Chief of Staff (JCS), Secretary of the Navy (SECNAV), Chief of Naval Operations (CNO), and Fleet Commanders (FLTCLINCs). Prediction models must provide horizontal resolutions of 1-5 kms to define small scale atmospheric features in littoral regions which are proven to be tactically significant. The models must be rapidly executable to provide highly perishable METOC products, in near real-time for use in on-scene tactical decision aids and systems.

Current Resources Utilized: The major system components being utilized include:

Cray C90/825	Supercomputer
Cray DA-301	20GB and 55GB RAID Disk
Cray Y-MP 2E/232	High Speed Network File Servers

DEPARTMENT OF DEFENSE
Department of the Navy
Descriptive Summary for Other Automated Information Systems
FY 1998/1999 Biennial Budget Estimates Submission

Storagetek 9310
CISCO

Automatic Archive Storage
High Speed Local Area Networks

POPS is networked with two FLENUMMETOCEN systems: the Oceanographic and Atmospheric Support Information System (OASIS) and the Distributed Processing System (DPS). During FY97, DPS will become part of the OASIS suite of systems. FLENUMMETOCEN'S POPS supercomputer operates very large numerical models which generate global, regional, and coastal scale oceanographic and atmospheric predictions and products. The POPS system is operated in a classified mode 24 hours per day to allow the processing of classified data into METOC models. The modernization of this system provides cost avoidance over a wide spectrum of Fleet operations and warfighting. Principally, losses are avoided in: (1) tactical advantage, (2) use of fuel, (3) storm damage, (4) logistic and base operations, and (5) human life.

Corporate Information Management: NAVMETOCCOM and NAVOBSY information systems are being reviewed by a joint Navy, Marine, Air Force, and Army working group under the auspices of the Director of Defense Research and Engineering (DDR&E), with Defense Information Systems Agency (DISA) as the facilitator. The objective is to analyze the functions and attributes of environmental information systems in the respective services, and to nominate Migration Systems to DoD. POPS has been nominated as an Office of the Secretary of Defense (OSD), Director, Defense Research and Engineering (DDR&E), migration system to perform global and regional environmental modeling; and approval is expected, since POPS' capabilities and functions are not duplicated elsewhere within DoD. As an example, FLENUMMETOCEN and the Air Force Global Weather Center (AFGWC) have signed a Navy/Air Force agreement that POPS will supply AFGWC with Global Numerical Weather Predictions and products. POPS is currently a DoD Production Center. POPS was nominated by the Navy in December 1993 to become a DoD Major Shared Resources Center (MSRC), which was approved in July 1994. Director, Defense Research and Engineering (DDR&E) funds 100% of the MSRC capital cost while CNMOC and DDR&E share the operational costs of the center on a 15%/85% basis. Under the current operating environment, the MSRC supercomputing center continues to support NAVOCEANO operational production needs and also support the high-performance computing needs of other activities, including non-DoD and academic organizations, which are placed through the auspices of the Chief of Naval Research.

F. Program Accomplishments and Plans:

1. Milestone table:

<u>MILESTONE</u>	<u>DESCRIPTION</u>	<u>APPROVED SCHEDULE</u>	<u>CURRENT ESTIMATE</u>	<u>DECISION AUTHORITY</u>
MNS - Milestone 0	Mission Need Approval	5/86		Functional Sponsor - CNO (N096)
Milestone I/II	System Decision Approval	11/86		ASN (FM)
MNS	Revalidated	6/89		CNO (N096)
	POPS designated a MAISRC program	7/89		OSD
SDP I/II	Navy Approval	9/89		ISEB
Milestone I/II	MAISRC Approval	11/89		OSD

DEPARTMENT OF DEFENSE
Department of the Navy
Descriptive Summary for Other Automated Information Systems
FY 1998/1999 Biennial Budget Estimates Submission

	POPS Contract Award	4/90	
	NAVOCEANO POPS Operational Partial Deploy	3/91	
	FLENUMMETOCCEN POPS Cray C90 Delivery	10/92	
MNS	Revalidated	5/94	CNO (N096)
SDP III	System Decision III Documentation Submitted	5/94	ASN (RDA) / NISMC
Milestone III	System Decision III Approval	10/94	ASN (RDA) / NISMC
Milestone IV	System Decision IV Approval	7/98	ASN (RDA) / NISMC
	POPS Prime Contract Replacement	2/00	

2. FY 1996 Accomplishments: A Cray J90 system was procured to act as the POPS/OASIS Augmentation machine. NAVMETOCCOM provided high resolution, littoral environmental information for Joint tactical and strategic systems, as well as for the daily operations of the Fleet and Naval aviation. In the past, Naval warfare systems have been developed without concurrent development of advanced environmental support systems. A large scale computing capability at FLENUMMETOCCEN is a key to a comprehensive production and distribution system in which the necessary environmental inputs will be available for weapons systems selection and employment, to predict sensor performance, and to aid tactical decisions at the scene of action. As a direct result of global atmospheric and ocean modeling, precision local and regional models can be executed on movable grids. This supported allied forces in critical localized engagements. Accurate and extended METOC predictions and services were provided to the Surface, Undersea, Anti-Air, Mine, and Electronic warfare areas.
3. FY 1997 Planned Program: Begin planning for the installation of two additional Cray J90s to provide additional disk storage and test Massively Parallel Processor (MPP) capabilities. Continue operations.
4. FY 1998 Planned Program: Obtain milestone IV approval. Begin installation of the two additional Cray J90s to provide additional disk storage, test MPP capabilities and to replace the Cray YMP-2E file server. Add additional processors and memory to the Cray C90 Supercomputer. Continue operations.

DEPARTMENT OF DEFENSE
Department of the Navy
Descriptive Summary for Other Automated Information Systems
FY 1998/1999 Biennial Budget Estimates Submission

5. FY 1999 Planned Program: Continue operations. Complete installation of the Cray J90s, additional processors and memory. Begin detailed planning for the merger of POPS, OASIS, and the Distributed Processing System (DPS) with completion scheduled for FY01.

G. Contract Information: The POPS prime contract was competitively awarded by the Naval Research Laboratory in April 1990. The initial contract period was from the date of award through 30 September 1991. The contract has been renewed through FY97 and may be renewed on an annual basis for up to nine option years. The contract provides for equipment, software, and services including system expansions, maintenance, training, analyst services, system integration, and facility management support.

H. Comparison with FY 1997 Description Summary:

1. Technical Changes: None.
2. Schedule Changes: None.
3. Cost Changes: POPS was not reported in the FY97 President's submission due to a C2 exemption which was subsequently rescinded.

DEPARTMENT OF DEFENSE
Department of the Navy
Descriptive Summary for Other Automated Information Systems
FY 1998/1999 Biennial Budget Estimates Submission

- A. ADPS Title and Number: Data Automated Communications Terminal
(DACT - X38)
- B. Functional Area: Command and Control
- C. Life Cycle Costs and Program Cost:
1. Current year FY96 (inflated) dollars:

Approved Life-cycle cost:	<u>\$96.1</u> (in millions of dollars)
Approved Program cost:	<u>\$59.7</u> (in millions of dollars)
 2. Constant Base Year (FY96) Dollars:

Approved Life-cycle cost:	<u>\$85.1</u> (in millions of dollars)
Approved Program cost:	<u>\$52.8</u> (in millions of dollars)
 3. Sunk Cost (actual): \$ 1.5 (in millions of dollars)
 4. Cost to complete: \$94.6 (in millions of dollars)
- D. Cross Reference to Justification Books: The resources described in this AIS are reflected in the Operations and Maintenance, Marine Corps, Budget Activity 4, Administration and Servicewide Support; Procurement, Marine Corps, Budget Activity 4, Communications and Electronics Equipment; and Research, Development, Test and Evaluation, Navy, Budget Activity 4, Tactical Programs.
- E. System description: DACT is a tactical input/output battlefield situational awareness system and communications terminal which will provide seamless digitization below the battalion level. DACT integrates maneuver, fire support, intelligence, air operations, combat service support and command and control (C2) warfare information. DACT employs ruggedized commercial-off-the-shelf (COTS) microcomputer technology to receive, store, retrieve, create, modify, transmit and display map overlays and critical warfighter information via Marine Air-Ground Task Force (MAGTF) Command, Control, Communications, Computers and Intelligence (C4I) tactical data systems, tactical radio systems, local and wide area networks and wire lines.
- F. Program Accomplishments and plans:

1. Milestone table:

<u>MILESTONE</u>	<u>DESCRIPTION</u>	<u>APPROVED SCHEDULE</u>	<u>CURRENT ESTIMATE</u>	<u>DECISION AUTHORITY</u>
MNS/O	Concept Exploration	Mar 94	Completed	MARCORSYSCOM
I/II	Concept Demonstration Validation and Development	Oct 95	Completed	MARCORSYSCOM
III	Production and Deployment	Apr 98	Apr 98	MARCORSYSCOM

2. FY 1996 Accomplishments: Received Milestone I/II decision.
3. FY 1997 Planned Program: Software development and testing of Global Positioning System (GPS) and Very High Frequency (VHF) interfaces.

DEPARTMENT OF DEFENSE
Department of the Navy
Descriptive Summary for Other Automated Information Systems
FY 1998/1999 Biennial Budget Estimates Submission

4. FY 1998 Planned Program: Complete software development, integration and testing. Obtain favorable Milestone III decision for production and deployment. Commence acquisition of hardware and software and fielding of DACT to Initial Operational Capability (IOC) site.
5. FY 1999 Planned Program: Begin phase II software development and field systems to the Fleet Marine Force (FMF).

G. Contract Information: TBD

H. Changes:

1. Technical Changes: None.
2. Schedule Changes: None.
3. Cost Changes: This is the inaugural submission of the Exhibit 43 (IT-2) for DACT.

DEPARTMENT OF DEFENSE
Department of the Navy
Descriptive Summary for Other Automated Information Systems
FY 1998/1999 Biennial Budget Estimates Submission

A. ADPS Title and Number: Tactical Combat Operations (TCO - X46)

B. Functional Area: Command and Control

C. Life Cycle Costs and Program Cost:

1. Current year (inflated) dollars:

Approved Life-cycle cost: \$95.2 (in millions of dollars)
 Approved Program cost: \$65.8 (in millions of dollars)

2. Constant Base Year (FY96) Dollars:

Approved Life-cycle cost: \$88.1 (in millions of dollars)
 Approved Program cost: \$60.8 (in millions of dollars)

3. Sunk Cost (actual): \$31.7 (in millions of dollars)

4. Cost to complete: \$63.5 (in millions of dollars)

D. Cross Reference to Justification Books: The resources described in this AIS are reflected in the Operations and Maintenance, Marine Corps, Budget Activity 4, Administration and Servicewide Support; Procurement, Marine Corps, Budget Activity 4, Communications and Electronics Equipment; and Research, Development, Test and Evaluation, Navy, Budget Activity 4, Tactical Programs.

E. System description: TCO serves as the operations component of the Marine Air-Ground Task Force (MAGTF) Command, Control, Communications, Computers and Intelligence (C4I). TCO employs ruggedized commercial-off-the-shelf (COTS) microcomputer technology in providing commanders with the ability to receive, fuse, select and display digitized information from many sources, and disseminate information throughout the battlespace. TCO attributes include automated message processing, mission planning, development of operations orders and overlays, display of current friendly/enemy situations, display of tactical control measures and interfaces with local and wide area networks.

F. Program Accomplishments and plans:

1. Milestone table:

<u>Milestone</u>	<u>Description</u>	<u>Approved Schedule</u>	<u>Current Estimate</u>	<u>Milestone Decision Authority</u>
MNS/0	Concept Exploration	Jun 92	Complete	MARCORSYSCOM
I/II	Concept Demonstration Validation and Development	Sept 93	Complete	MARCORSYSCOM
III	Production and Deployment	Oct 95	Complete	MARCORSYSCOM

2. FY 1996 Accomplishments: Received Milestone III decision. Fielded 334 systems.

3. FY 1997 Planned Program: Distribute Phase II software upgrades and will field 230 systems.

DEPARTMENT OF DEFENSE
Department of the Navy
Descriptive Summary for Other Automated Information Systems
FY 1998/1999 Biennial Budget Estimates Submission

4. FY 1998 Planned Program: Distribute Phase III software grades and will field 180 systems.
5. FY 1999 Planned Program: Distribute Phase IV software upgrades and field 9 systems.

G. Contract Information: TAC-4

H. Changes:

1. Technical Changes: None.
2. Schedule Changes: None.
3. Cost Changes: This is the inaugural submission of the Exhibit 43 (IT-2) for TCO.

DEPARTMENT OF DEFENSE
Department of the Navy
Descriptive Summary for Other Automated Information Systems
FY 1998/1999 Biennial Budget Estimates Submission

- A. AIS Title and Number: Department of Navy Information Network
Program Office (DON INPO - F14)
- B. Functional Area: Core Infrastructure - Communications
- C. Life Cycle Cost and Program Cost:
1. Then year (Inflated) Dollars:
Approved Life-cycle cost: \$154.7(in millions of dollars)
Approved Program cost: \$ 76.2(in millions of dollars)
 2. Constant Base Year (FY 96) Dollars
Approved Life-cycle cost: \$154.7(in millions of dollars)
Approved Program cost: \$ 76.2(in millions of dollars)
 3. Sunk Cost (actual): \$ 15.2(in millions of dollars)
 4. Cost to Complete: \$139.5(in millions of dollars)
 5. Life cycle period: FY 1996 - FY 2001

D. Cross Reference to Justification Books: The resources described under this AIS are in the Operations and Maintenance, Navy appropriation, Budget Activity 4, Logistical Support and Service wide Support, and the Other Procurement, Navy appropriation, Budget Activity 7, Personnel and Command Support Equipment.

E. System Description: The mission of the Department of the Navy Information Network Program Office (DoN INPO) consists of three sub-tasks:

- 1) to consolidate the classified and unclassified SECNAV, OPNAV and HQMC Pentagon Local Area Networks (LANs) into a Department of the Navy Headquarters Network (DNHN)
- 2) to interconnect and deliver network services in a common logical domain for existing major Naval network service providers within a nominal 65 mile radius of the Pentagon (also known as the National Capital Region Node (NCRN)).
- 3) to lead cross-DON teams (Standards Integrated Product Teams (IPTs) to develop standards to be approved by the Fleet Warfare Systems Engineering Board (FWSEB) and incorporated in the Center for Architecture and Standards (CFAS) and the Information Technology Electronic Catalogue (ITEC).

DNHN Development and Modernization (Dev/Mod) efforts include a continuous desktop and network refresh/replacement cycle. Refresh includes the systematic replacement of desktop PCs and standard Office Automation software, network servers, routers, switches, software, disk storage and tape backup units. The initial upgrade cycle includes installation of all Defense Message System(DMS) compatible hardware and software prior to FY-2000.

NCRN Dev/Mod efforts include the hardware(gateways, servers, and software) and services (directory, file transfer) necessary to interconnect DNHN with the NAVSEA, NAVAIR, BUPERS, SPAWAR, NAVSUP and HQMC networks in the Washington Metropolitan area.

Management initiatives include development of DON-wide procedures / processes to facilitate the adoption of IT standards and a Navy infrastructure in support of DON Enterprise communication requirements.

DEPARTMENT OF DEFENSE
Department of the Navy
Descriptive Summary for Other Automated Information Systems
FY 1998/1999 Biennial Budget Estimates Submission

F. Program Accomplishments and Plans:

1. Milestone Table:

<u>MILESTONE</u>	<u>DESCRIPTION</u>	<u>APPROVED SCHEDULE</u>	<u>CURRENT ESTIMATE</u>	<u>DECISION AUTHORITY</u>
ASDP	Approval of Abbreviated System Decision Paper	11/95	Completed	ASN(RDA)

2. FY 1996 Accomplishments:

DNHN: Completed installation of unclassified cabling extending unclass backbone to both OPNAV and SECNAV. Moved legacy email and software applications as a pre-requisite to relocation of Navy N-Codes to Presidential Towers. Installed approximately 600 new Pentiums in SECNAV and OPNAV. Conducting user requirements survey. Established OPNAV and SECNAV Users Groups and Special Interest Groups. Accommodating remote dial-in for senior leaders and staffs. Completed Dial-In Solution for unclass system "1-800" number. Conducted ADP Security Brief to DNHN Personnel and upgraded user training program, including CD-ROM and Executive tutoring. Identified approximately 2000 unconnected DoN HQ users in satellite offices.

NCRN: Initial Operational Capability with SPAWAR, NAVSEA, BUPERS, and Pentagon occurred August 96. Full Operational Capability is on schedule and targeted for December 96 with the exception of HQMC. Email interoperability testing is in progress. Directory Services has been populated with Military Personnel and Civilian Personnel data for all Navy personnel. Tools are being developed to populate phone, fax and email fields.

Standards IPTs: Team Leaders assigned for Network, Data Architecture, Application Support and Application Enabler teams. Hosted guest speakers to learn about IPT applicable topics:

- Distributed Computing - IBM Network Computing
- Object Technology in DOD - Objective Technology Group
- Virtual DB - Telos Systems Integration
- NWTDB and DART - GRC
- FWSEB process for Standards approval - NISMC
- Directory Services/X.500 - NCTS Washington
- Proposed ACTD - CINCLANTFLT N6
- WWW projects using object technology demonstrations

DEPARTMENT OF DEFENSE
Department of the Navy
Descriptive Summary for Other Automated Information Systems
FY 1998/1999 Biennial Budget Estimates Submission

Initiated work on a Navy Technical Architecture (to amplify the Joint Technical Architecture). Set up Web pages for each IPT including team member registration and newsgroups for communication.

3. FY 1997 Planned Program:

DNHN: The installation teams will complete installation of the 1800 desktop PCs procured in FY-96 by early April 1997. FY-97 plans are to procure and install another 1000 PCs prior to the end of the fiscal year. Major desktop software updates include the competitive upgrade of 1100 SECNAV users to Microsoft Office 95. Other planned network hardware and software upgrades will be transparent to the users, including standardization on a single Network Operating System (NOS).

Normal operations and maintenance of both a Classified and Unclassified network will continue, including HELP desk and engineering support, User and Executive training, and communications. Unclassified Network Security Accreditation scheduled for completion.

NCRN: Connection of the initial six WANs in the Washington area is scheduled for completion. Normal operations and maintenance of this node will continue, including HELP desk, engineering support, and communications.

Standards IPTs: Evaluation and recommendations for Navy IT standards will continue.

4. FY 1998 Planned Program:

DNHN: Plans are to procure and install another 1000 PCs prior to the end of the fiscal year. Other planned network hardware and software upgrades will be transparent to the users. Normal operations and maintenance of both a Classified and Unclassified network will continue, including HELP desk and engineering support, User and Executive training, and communications.

NCRN: Normal operations and maintenance of this node will continue, including HELP desk, engineering support, and communications.

Standards IPTs: Evaluation and recommendations for Navy IT standards will continue.

5. FY 1999 Planned Program:

DNHN: Plans are to procure and install another 1000 PCs prior to the end of the fiscal year. Other planned network hardware and software upgrades will be transparent to the users. Normal operations and maintenance of both a Classified and unclassified network will continue, including HELP desk and engineering support, User and Executive training, and communications.

NCRN: Normal operations and maintenance of this node will continue, including HELP desk, engineering support, and communications.

DEPARTMENT OF DEFENSE
Department of the Navy
Descriptive Summary for Other Automated Information Systems
FY 1998/1999 Biennial Budget Estimates Submission

Standards IPTs: Evaluation and recommendations for Navy IT standards will continue.

G. Contract Information: The following contract vehicles, plus those available through Naval Computer and Telecommunications (NCTS) Washington, are used to provide the necessary equipment, software, training, maintenance, supplies, and support to implement the continued development of both the unclassified and classified portions of DON INPO:

N68939-95-D-0018	PCLAN+
DCA100-94-D-0014...19	DEIS
F01620-95-D-0001	DMS

Additionally, the GSA Schedule is used for limited acquisitions of specialized technology and contract vehicles available through the Single Agency Manager (SAM) store will be used.

H. Comparison of FY 1997 Description Summary:

1. Technical Changes: None
2. Program Changes: None.
3. Cost Changes: FY-96 development/modernization costs decrease from the FY-97 President's budget as a result of a funding reduction which caused the deferral of upgrades to the Washington Navy Yard (WNY) Bldg 36 network, procurement of spare desktop and network components. Within the current submission, operations costs increase from FY-97 to FY-98 for network extensions and services. Operations cost decrease from FY-98 to FY-99 due to completion of prior year purchases of network extensions and services.

DEPARTMENT OF DEFENSE
Department of the Navy
Descriptive Summary for Other Automated Information Systems
FY 1998/1999 Biennial Budget Estimates Submission

- A. AIS Title and Number: Tactical Data Network (TDN - X37)
- B. Functional Area: Core Infrastructure - Communications
- C. Life Cycle Cost and Program Cost:

1. Then year (Inflated) dollars:

Approved Life-cycle cost: \$160.9 (in millions of dollars)
Approved Program Cost: \$146.8 (in millions of dollars)

2. Constant base year (FY94) dollars:

Approved Life-cycle cost: \$156.2 (in millions of dollars)
Approved Program Cost: \$142.6 (in millions of dollars)

3. Sunk cost (actual): \$ 6.3 (in millions of dollars)

4. Cost to complete: \$154.6 (in millions of dollars)

D. Cross Reference to Justification Books: The resources described under this AIS are in Operations and Maintenance, Marine Corps, Budget Activity 1, Operating Forces; Procurement, Marine Corps, Budget Activity 4, Communications and Electronics Equipment; and Research, Development, Test, and Evaluation, Navy, Budget Activity 4, Tactical Programs.

E. System Description: The TDN augments the existing Marine Air Ground Task Force (MAGTF) infrastructure with an integrated data network, forming the communications backbone for MAFTF tactical data systems and the Defense Message System (DMS). The TDN consists of an inter-network of gateways and servers interconnected with one another and their subscribers via a combination of common user long-haul transmission systems, local area networks (LANs), single channel ground and airborne radio systems (SINCGARS), and the switched telephone system (both public analog and digital private branch exchanges). TDN is intended to support commanders and warriors worldwide from the garrison to the battlespace with rapidly deployable information and communication resources.

TDN will provide its subscribers with basic voice and data transfer and switching services; access to strategic, supporting establishment, joint, and other service component tactical data networks; network management capabilities; and value-added services such as message handling, directory services, file sharing, multi-level security, facsimile handling, and terminal emulation. TDN will allow for the transition from the current message system (AUTODIN) to DMS.

A TDN gateway is envisioned to consist of computers, routers, LAN hubs, secure digital net radio interface units, modems for access to the switched telephone network, link encryption devices, multilevel security guards, patch panels, diagnostic equipment, and uninterruptable power supplies. TDN gateways will have the processing capacity, switching capacity, software, and circuits required to simultaneously support independent top secret, secret and unclassified data communications nodes at the Marine Expeditionary Force (MEF), Division, Wing, Force Service Support Group (FSSG), and headquarters levels.

DEPARTMENT OF DEFENSE
Department of the Navy
Descriptive Summary for Other Automated Information Systems
FY 1998/1999 Biennial Budget Estimates Submission

TDN gateways will be capable of being transported in a shelterized heavy-variant High Mobility Multi-Purpose Wheeled Vehicle (HMMWV) for rapid deployment of battalions and squadrons.

TDN gateways will provide access to the Nonsecure Internet Protocol Router Network (NIPRNET), Secret Internet Protocol Router Network (SIPRNET), and other service tactical packet switched networks. TDN gateways will be the normal connection point between a MAGTF's internal network and external networks operated by the Defense Information Systems Agency (DISA), Joint Task Force (JTF) headquarters, and other JTF components. Each MEF will possess five gateways, nominally for use at the MEF, Ground Combat Element (GCE), Air Combat Element (ACE), and Combat Service Support Element.

A TDN server is envisioned to consist of a computer, router, LAN hubs and cabling, secure digital net radio interface units, link encryption devices, patch panel, and uninterruptable power supply capable of being mounted in three man-portable transit cases for rapid deployment. A TDN server will have the processing capacity, switching capacity, software, and circuits required to support a single LAN operating at a single security level.

TDN servers will be interconnected with one another and to external gateways to build a MAGTF's data network. For MAGTFs without access to a gateway (e.g. a Marine Corps Expeditionary Unit (MEU)), a TDN server will have the ability to connect to external networks operated by DISA or other elements of a JTF. Each Fleet Marine Force (FMF) unit, from Battalion to MEF, will possess one or more servers.

F. Program Accomplishments and Plans:

1. Milestone table:

<u>Milestone</u>	<u>Description</u>	<u>Approved Schedule</u>	<u>Current Estimate</u>	<u>Milestone Decision Authority</u>
0	Concept Exploration and Definition	FY94	Completed	MARCORPSYSCOM
I/II	Concept Demonstration, Validation and Development	FY95	Completed	MARCORPSYSCOM
III	Deployment and Production	Nov 97	Nov 97	MARCORPSYSCOM

2. FY 1996 Accomplishments: Designed the TDN baseline and fabricated two prototype TDN Gateways and eight prototype TDN Servers.

3. FY 1997 Planned Program: Conduct a combined developmental test and operational test during June 1997.

DEPARTMENT OF DEFENSE
Department of the Navy
Descriptive Summary for Other Automated Information Systems
FY 1998/1999 Biennial Budget Estimates Submission

4. FY 1998 Planned Program: Conduct a Milestone III Deployment and Production decision review during November 1997. Award production contract January 1998. Begin fielding TDN during the 4th quarter 1998. Procure six TDN gateways and 120 TDN servers.
5. FY 1999 Planned Program: Continue deployment, operation and maintenance of the TDN. Procure 12 TDN gateways and 240 servers.

G. Contract Information: The Tobyhanna Army Depot is providing hardware prototyping and integration support services under a fixed-price reimbursable contract. The Computer Sciences Corporation is providing software prototyping and integration support services under a fixed-price contract. The production contract for 25 TDN gateways and 493 servers will be competed fully and openly.

H. Comparison with FY 1998 Description Summary:

1. Technical Changes: None.
2. Schedule Changes: None.
3. Cost Changes: This is the inaugural submission of the Exhibit 43 (IT-2) for TDN.

DEPARTMENT OF DEFENSE
Department of the Navy
Descriptive Summary for Other Automated Information Systems
FY 1998/1999 Biennial Budget Estimates Submission

A. AIS Title and Number: Shipboard Management Information System (SMIS - X60)

B. Functional Area: Core Infrastructure - Computing

C. Life Cycle Cost and Program Cost:

1. Then year (Inflated) dollars

Approved Life-cycle cost: \$112.2(in millions of dollars)

Approved Program cost: \$ 54.5(in millions of dollars)

2. Constant base year (FY94) dollars

Approved Life-cycle cost: \$ 110.4(in millions of dollars)

Approved Program cost: \$ 54.3(in millions of dollars)

3. Sunk Cost (actual): \$ 40.2(in millions of dollars)

4. Cost To Complete: \$ 72.0(in millions of dollars)

5. Life Cycle Period: FY 1984 - FY 2001

D. Cross Reference to Justification Books: The resources described under this AIS are reflected in the Navy Working Capital Fund (NWCFF), Transportation.

E. System Description: The primary objective of the Shipboard Management Information System (SMIS) is to provide and maintain a shipboard system which increases productivity, improves the overall vessel readiness, and provides shore based management information systems interface. SMIS is conceived as an overall shipboard information processing system where individual decision-making processes are group into major shipboard functions identified along departmental lines. Each functional area has been divided into individual information processing modules to support similar decision making processes, such as vessel management, administration, operations, maintenance, and logistics. Modules include the following: Engineering Department; Deck Department; Supply Department; Medical Department; and, Administrative functions. The SMIS will continue to grow and transition into a completely integrated information system, resulting in a reduction to administrative workloads and improve the quality of information available to shipboard managers.

Although the SMIS applications are not a selected migration system, the concept of data sharing does exist. For example, the SMIS Supply Management and Food Service Management applications interface with the standard financial system. A need exists to continue to increase the operational readiness of the Military Sealift Command (MSC) fleet through enhanced management of MSC ship functions and procedures. This system has no central design software support requirements, for all software development is purchased commercially.

DEPARTMENT OF DEFENSE
Department of the Navy
Descriptive Summary for Other Automated Information Systems
FY 1998/1999 Biennial Budget Estimates Submission

F. Program Accomplishments and Plans:

1. Milestone Table:

<u>Milestone</u>	<u>Description</u>	<u>Approved Schedule</u>	<u>Current Estimate</u>	<u>Decision Authority</u>
Milestone III	Deployment	Oct 95	Completed	ASN(RD&A)
	Program Baseline Document	Nov 96	Completed	MSC

2. FY 1996 Accomplishments:

The following efforts were accomplished in FY96:

- Completed Local Area Network (LAN) installation on ten (10) MSC ships.
- Completed implementation of the Import Export Management System (IEMS). IEMS is a SMIS application which provides a generic data packaging, addressing and delivery system which would work with all SMIS applications.
- Completed development and conducted prototype implementation of Shipboard Automated Maintenance Management (SAMM) v5.0.
- Began gathering requirements for the Department Head Administration Management System (DHAMS) v4.0. DHAMS v4.0 will incorporate payroll functions currently provided by the Unified Civilian Mariner Payroll System (UCPS) and add a complete shipboard personnel module.
- Begin development of Supply Management (SM) v6.0.
- Implemented Food Service Management (FSM) v3.0 fleet wide.
- Implemented Supply Management (SM) v5.1 fleet wide.
- Started development of a standard SMIS conceptual data model. This will be the basis for all future SMIS development and maintenance. SM Data Model was completed and work began on FSM and DHAMS data models.
- Installed TAC-3 hardware on three (3) T-AFS class ships for SUADPS (SNAP) processing of Special Accounting Class (SAC) 207 material.
- Perform SMIS Data Standardization in accordance with DOD standardization initiatives.
- SMIS Notebooks acquired for classified processing.
- Acquire CD-ROMs for SMIS workstations.
- Conducted Information System Administrator (ISA) prototype training. Fleetwide implementation of training has been briefed to MSC Program Managers.
- Begin implementation of QIKGAGE application aboard MSC T-AO class ships.
- Begin gathering requirements to automate Civilian Mariner Personnel Instructions (CMPI) process.

3. FY 1997 Planned Program:

The following efforts are scheduled for FY97:

- Complete LAN installation on eight (8) MSC ships.
- Continue infrastructure support for 77 MSC ships (this includes the eight MSC ships mentioned above). Infrastructure includes preventive maintenance support, upgrading hardware/software to baseline configuration, ADP configuration management through help desk operations

DEPARTMENT OF DEFENSE
Department of the Navy
Descriptive Summary for Other Automated Information Systems
FY 1998/1999 Biennial Budget Estimates Submission

- Complete development of DHAMS v4.0.
- Complete development of SM v6.0.
- Begin the EZ-MED conceptual data model and complete the development of EZ-MED.
- Begin the Special Accounting Class (SAC) 224 conceptual data model and complete the development of SAC224.
- Begin the Shipboard Configuration and Logistics Improvement Program (SHIPCLIP) conceptual data model.
- Complete development of a standard SMIS conceptual data model. This will be the basis for all future SMIS development and maintenance.
- Complete conceptual data models for DHAMS and FSM.
- Install TAC-3 hardware on two (2) T-AFS class ships for SUADPS (SNAP) processing of Special Accounting Class (SAC) 207 material.
- Perform SMIS Data Standardization in accordance with DOD standardization initiatives.
- Acquire CD-ROMs for SMIS workstations.
- Conduct Information System Administrator (ISA) training.
- Begin 32-bit Operating System upgrade.
- Begin migration to client server environment. Initial applications to utilize client server are SM, DHAMS and SAMM.
- Conduct Information System Administrator (ISA) training.
- Begin the development of automating Civilian Mariner Personnel Instructions (CMPI) process. Complete the development and deploy afloat and ashore.
- Begin the QIKGAGE conceptual data model and complete development of QIKGAGE incorporating the interface with the trim and stability application.

4. FY 1998 Planned Program:

The following efforts are scheduled for FY98:

- Complete LAN installation on eight (8) MSC ships.
- Continue infrastructure support for 85 MSC ships (this includes the eight MSC ships mentioned above). Infrastructure support includes preventive maintenance functions, upgrading hardware/software to baseline configuration, ADP configuration management through help desk operations.
- Begin implementation of SM v6.0.
- Begin implementation of DHAMS v4.0.
- Begin implementation of FSM v4.0.
- Begin the development of SHIPCLIP.
- Begin implementation of EZ-MED fleetwide.
- Begin implementation of Special Accounting Class (SAC) 224 fleetwide.
- Conduct ISA training.
- Complete 32-bit Operating System upgrade.
- Begin LAN protocol upgrade.
- Begin the SAMM conceptual data model.
- Complete migration to client server environment with applications SM, DHAMS, and SAMM.
- Begin implementation of QIKGAGE fleetwide.

DEPARTMENT OF DEFENSE
Department of the Navy
Descriptive Summary for Other Automated Information Systems
FY 1998/1999 Biennial Budget Estimates Submission

5. FY 1999 Planned Program:

The following efforts are scheduled for FY99:

- Complete LAN installation on eight (6) MSC ships.
- Continue infrastructure support for 91 MSC ships (this includes the six MSC ships mentioned above).
Infrastructure includes preventive maintenance support, upgrading hardware/software to baseline configuration, ADP configuration management through help desk operations.
- Complete implementation of SM v6.0.
- Complete implementation of DHAMS v4.0.
- Complete implementation of FSM v4.0.
- Complete the development of SHIPCLIP.
- Complete implementation of EZ-MED fleetwide.
- Complete implementation of Special Accounting Class (SAC) 224 fleetwide.
- Conduct ISA training.
- Continue LAN protocol upgrade.
- Complete implementation of QIKGAGE fleetwide.

G. Contract Information: Services and support tasks are currently provided by Computer Systems International (CSI), Inc., via a contract with the Small Business Administration (SBA). MSC contract number is N62387-95-D-3054. This is an ID/IQ contract with fixed labor rates. Delivery Orders are tasked on either a Firm Fixed Price or Time and Material basis. The base year for this contract is FY95 with four option years.

SMIS hardware and software commercial-off-the shelf (COTS) is currently being procured off of various Government Services Administration (GSA) contracts and DOD Indefinite Delivery/Indefinite Quantity (ID/IQ) contracts. Majority of hardware is procured via Federal Systems Integration and Management Center (FEDSIM) Government Services Administration (GSA).

H. Comparison with FY 1997 Description Summary:

1. Technical Changes: SMIS functional requirements have not changed. Additional technical requirements in FY97 are not outside the scope of previous life-cycle approval. Changes reflect new technology availability.
2. Schedule Changes: None.
3. Cost Changes: In November 1996, the Commander, Military Sealift Command, as the designated Milestone Decision Authority (MDA), approved the updated SMIS Program Baseline Document. The baseline update ensures SMIS program stability and controls cost growth. The SMIS program shall continue to be managed to satisfy the requirements within the approved funding and the established schedule. The cost changes for Development and Modernization (Dev/Mod) and Current Services reflect a different mix of ships and configuration of ship requirements that include a corresponding increase in the baseline number of workstations on those Ships. These increases are required to expand the effectiveness of the office automation that support MSC ships. The Dev/Mod increase further supports advanced technology requirements, such as CD ROM installation, bringing existing ships up to current hardware technology, and the installation of upgraded hardware configuration resources. MSC

DEPARTMENT OF DEFENSE
Department of the Navy
Descriptive Summary for Other Automated Information Systems
FY 1998/1999 Biennial Budget Estimates Submission

Program Managers have determined that by increasing office automation, productivity would increase, chargeable overtime would be reduced thereby more effectively confirming the mission of MSC.

DEPARTMENT OF DEFENSE
Department of the Navy
Descriptive Summary for Other Automated Information Systems
FY 1998/1999 Biennial Budget Estimates Submission

A. AIS Title and Number: Stock Point ADP Replacement for Data Center Consolidation (SPAR\DCC - L58A)

B. Functional Area: Core Infrastructure - Computing

C. Life Cycle Cost and Program Cost:

1. Then year (Inflated) dollars

Approved Life-cycle Cost: \$2,712.0(in millions of dollars)
Approved Program Cost: \$ 611.0(in millions of dollars)

2. Constant base year (FY88) dollars

Approved Life-cycle Cost: \$2,199.0(in millions of dollars)
Approved Program Cost: \$ 573.0(in millions of dollars)

3. Sunk Cost (actual): \$ 746.0(in millions of dollars)

4. Cost To Complete: \$ 1,966.0(in millions of dollars)*

5. Life Cycle Period: FY 1988 - FY 1997

* The Navy has budgeted \$11.1 million in FY 1997 to complete implementation of Stock Point ADP Replacement for Data Center Consolidation (SPAR\DCC). Under the Defense megacenter consolidation, the Navy's investment funds for SPAR\DCC moved to the Defense Information Systems Agency (DISA). DISA is responsible for purchasing the hardware for SPAR\DCC. Remaining Navy funds pay DISA for implementation (travel costs for the Navy Fleet Material Support Office (FMSO) personnel, Uniform ADP System-Stock Points (UADPS-SP) software conversion contractor support), technical support (labor support for the FMSO personnel on-site and operators on-site), software maintenance, contractor per diem and labor, contractor training, and hardware maintenance at the Mechanicsburg, PA test bed. The Approved Life Cycle cost includes software modernization which was subsequently terminated by the Corporate Information Management (CIM) effort.

D. Cross Reference to Justification Books: The resources described under this project system are in the Navy Working Capital Fund (NWCFF) Information Services business area.

E. System Description: The Naval Supply Systems Command SPAR\DCC project, supports the consolidation of Navy Data Centers under the Defense Data Center Consolidation and the migration to the standard Defense system for warehouse operations known as Distribution Standard System (DSS). DISA has the SPAR\DCC Defense-Wide Working Capital (DWCF) capital budget to replace the existing Burroughs equipment with state-of-the art hardware at consolidated Defense Data Centers. The converted UADPS-SP, running on this equipment, will interface with the DSS and Defense Finance and Accounting Service (DFAS) systems. The conversion of UADPS-SP to operate on the modern ADP equipment has been traditionally called "Converted SPAR." The thirteen IBM 43XX sites running UADPS-Level II, a base-level supply system used at Naval Air Stations, will be replaced by RISC 6000 systems. Approval to continue with SPAR\DCC modernization was received in Deputy Assistant Secretary of Defense for Command, Control, Communications, and Intelligence (ASD(C3I Acquisition)) Memorandum dated 5 May 1994. Electronic Data Systems (EDS) is the central design activity for SPAR\DCC software conversion.

F. Program Accomplishments and Plans:

DEPARTMENT OF DEFENSE
Department of the Navy
Descriptive Summary for Other Automated Information Systems
FY 1998/1999 Biennial Budget Estimates Submission

1. Milestone table:

Milestone	Description	<u>Approved Schedule</u>	<u>Current Estimate</u>	<u>Decision Authority</u>
MNS	Mission Need Statement	10/80	Completed	Navy
I	Approval of Concept/Design	11/83	Completed	Major Automated Info Sys Review Council (MAISRC)*
II	Approval to Develop	10/84	Completed	MAISRC
IIIC	Approval to Deploy Con- verted SPAR	05/94	Completed	MAISRC

* Plans for modernization of the UADPS-SP software (part of the original SPAR concept) were canceled to comply with the CIM initiative; however, approval to continue with the replacement of the obsolete UADPS-SP ADP equipment (Burroughs) and conversion of existing UADPS-SP software to operate on the new ADP equipment was granted by the MAISRC.

2. FY 1996 Accomplishments: The Burroughs-to-IBM workload conversion was completed at FISC Pearl Harbor, Fleet and Industrial Support Center (FISC) Yokosuka, Naval Air Station (NAS) Whidbey Island, Trident Refit Facility (TRF) Bangor, Subase New London, NAS Norfolk, and Strategic Weapons Facility Atlantic (SWFLANT), Kings Bay. SPAR\DCC IBM training was provided at these sites. The existing SPAR\DCC IBM systems were maintained.
3. FY 1997 Planned Program: SPAR\DCC IBM systems will be maintained. Burroughs-to-IBM workload conversion will be completed. Technical support and training will be provided for all SPAR users and system operators.
4. FY 1998 Planned Program: Project completed.
5. FY 1999 Planned Program: Project completed.

G. Contract Information: All contracts are managed by DISA. The prime contractor is Electronic Data Systems (EDS) for hardware (predominantly IBM compatible) and systems software, technical training, and integration services. Contract awarded 6 August 1987. Contract duration 12 years, with 12 option years. Value of Contract \$543.4M. Type of contract is firm, fixed price, indefinite delivery/indefinite quantity. EDS's performance has been satisfactory overall and the technical support of exceptionally high quality.

DEPARTMENT OF DEFENSE
Department of the Navy
Descriptive Summary for Other Automated Information Systems
FY 1998/1999 Biennial Budget Estimates Submission

H. Comparison with FY 1997 Description Summary:

1. Technical Changes: None
2. Schedule Changes: None
3. Cost Changes: The Current Services cost decrease between FY 1997 and FY 1998 reflects the completion of Stock Point ADP Replacement for Data Center Consolidation.

DEPARTMENT OF DEFENSE
Department of the Navy
Descriptive Summary for Other Automated Information Systems
FY 1998/1999 Biennial Budget Estimates Submission

- A. AIS Title and Number: NAVAIR Industrial Financial Management System (V24)
- B. Functional Area: Finance
- C. Life Cycle Cost and Program Cost:
1. Then year (Inflated) dollars
Approved Life-cycle cost: \$ * (in millions of dollars)
Approved Program cost: \$ * (in millions of dollars)
 2. Constant base year (FY 1990) dollars
Approved Life-cycle cost: \$ * (in millions of dollars)
Approved Program cost: \$ * (in millions of dollars)
 3. Sunk Cost (actual): \$ * (in millions of dollars)
 4. Cost To Complete: \$ * (in millions of dollars)
 5. Life Cycle Period: *

* Refer to the Defense Finance and Accounting Service (DFAS) NIFMS Exhibit 43 (IT-2) for Life Cycle Cost and Program Cost. The cost shown in the DON's IT budget, Exhibit 43 (IT-1), supports DON initiatives for this system.

D. Cross Reference to Justification Books: The resources described under this AIS are in the Navy Working Capital Fund (NWCFF) Depot Maintenance-Aviation, Marine Corps Depot Maintenance, and Research and Development (R&D) Activities.

E. System Description: NAVAIR Industrial Financial Management System (NIFMS) provides required Navy Working Capital Fund (NWCFF) financial applications (budgeting, accounting, and reporting) for six Naval Aviation Depots (NAVAVNDEPOTs) and supports the Defense Finance and Accounting Service (DFAS) remote site accounting operations for the NAVAVNDEPOTs. The NIFMS is currently funded by the NAVAVNDEPOT community and the DFAS-Cleveland Center. The DFAS-Cleveland portion of the budget is a prorated share of the total budget and is re-negotiated each year based on the usage and requirements of that activity group. DFAS is the NIFMS Program Manager and the Central Design Activity is the Naval Aviation Depot Operations Center (NADOC), Patuxent River, MD.

NIFMS supports all financial functions of the NAVAVNDEPOTs and DFAS accounting through the following subsystems: cash, labor, other cost, material, cost summary, job order/customer order, billing, general ledger, purge/history, fixed asset accounting, cost competition/CSSR, and budget tracking. These subsystems maintain all cost and expense transactions and allow for managerial analysis throughout the organization. The system provides required financial data for improved scheduling, expanded labor and material cost information; and provides a standard data base for interfacing with other systems in the Naval Aviation Depot Information Management (NADIM) master plan, such as the NAVAIR Industrial Material Management System (NIMMS) and the Workload Control System (WCS). NIFMS also interfaces with other standard Navy headquarters systems such as the Standard Accounting and Reporting System (STARS), the Industrial Fund Centralized Disbursement/ Reimbursement System (IFCDRS), and the Department of the Navy Industrial Budget Information System (DONIBIS). In addition, the NIFMS maintains interfaces with the NAVAVNDEPOT local accounts payable and travel systems, as well as the Navy Finance Centers and the

DEPARTMENT OF DEFENSE
Department of the Navy
Descriptive Summary for Other Automated Information Systems
FY 1998/1999 Biennial Budget Estimates Submission

Defense Civilian Payroll System (DCIPS). The NIFMS supports the Corporate Information Management (CIM) effort by supplying the only Navy certified standard mechanized accounting system throughout the NAVAVNDEPOT community, which allows for simplified processing of financial accounting data by eliminating routine and repetitive clerical operations and allowing one-time, on-line editing and validation of data.

NIFMS was initially deployed by the Naval Air Systems Command to the Navy's Aviation Depot community. Program Manager responsibility transferred from the Navy to DFAS during the OSD-directed consolidation of DOD financial operations under DFAS. The DOD Comptroller selected NIFMS as the Navy Research and Development (R&D) interim migration system for NWCF accounting and financial management. NIFMS currently has no R&D-unique functionality and, therefore, requires modifications to meet the R&D business area requirements. In September 1995, upon completion of the NIFMS cost analysis and DFAS approval, the decision was made to expand the scope of the NIFMS and accelerate the implementation schedule based on completed NIFMS Cost analysis which only covered the R&D business area. Also, the Marine Corps Logistics Bases in Albany, GA and Barstow, CA were added to the NIFMS implementation schedule.

F. Program Accomplishments and Plans:

1. Milestone table:

<u>Milestone</u>	<u>Description</u>	<u>Approved Schedule</u>	<u>Current Estimate</u>	<u>Decision Authority</u>
SDP III	Production Decision for operational AIS	9/87	Completed	NAVDAC

Note: See DFAS Exhibit 43 (IT-2) for Milestones for the migration system.

2. FY 1996 Accomplishments: NADOC maintained accountability and compliance of the system for the DFAS and the NAVAVNDEPOTS and made changes in policy. DFAS independently funds changes that will be required in the system for the implementation in the R&D business area. The R&D enhancement System Change Requests (SCR) was completed. Conversion to an Open Systems Environment (OSE) was delayed.
3. FY 1997 Planned Program: NADOC will continue to maintain accountability and compliance of the system for the DFAS and NAVAVNDEPOTS. NADOC will continue programming work; and initiate implementation of NWCF policy, Chief Financial Officer (CFO), and Federal Manager's Financial Integrity Act (FMFIA) requirements. NADOC will complete data conversion and interface requirements for implementation of NIFMS to Marine Corps Albany, GA and Barstow, CA; Naval Undersea Warfare Center, Newport, RI; Naval Air Warfare Center, Patuxent River, MD; and Naval Command, Control, and Oceanographic Surveillance Center, San Diego, CA.
4. FY 1998 Planned Program: NADOC will continue to maintain the NIFMS system for DFAS and the NAVAVNDEPOTS and continue programming work to initiate implementation of NWCF policy, CFO, and FMFIA requirements. NADOC will complete data conversion and interface requirements for implementation of NIFMS to Naval Surface Warfare Center, Indian Head, MD; Naval Air Warfare Center, Pt Mugu, CA; Naval Air Warfare Center, China Lake, CA; Naval Surface Warfare Center, Dahlgren, VA;

DEPARTMENT OF DEFENSE
Department of the Navy
Descriptive Summary for Other Automated Information Systems
FY 1998/1999 Biennial Budget Estimates Submission

Naval Surface Warfare Center, Panama City, FL; and Naval Ordnance Center, Yorktown, VA.

5. FY 1999 Planned Program: NADOC will continue to maintain the NIFMS system for DFAS and the NAVAVNDEPOTs and continue programming work to initiate implementation of NWCF policy, CFO, and FMFIA requirements. NADOC will complete data conversion and interface requirements for implementation of NIFMS to Naval Ordnance Center, Seal Beach, CA; Naval Undersea Warfare Center, Keyport, WA; and Naval Surface Warfare Center, Crane, IN.

G. Contract Information: The NIFMS project is supported by an ADP time and material (level of effort) contract awarded to the Planned Systems International, 26 June 1996. This contract provides the project programming, technical, and hardware services.

H. Comparison with FY 1997 Description Summary:

1. Technical Changes: Refer to DFAS Exhibit 43 (IT-2)
2. Schedule Changes: Refer to DFAS Exhibit 43 (IT-2)
3. Cost Changes: The increase in Dev/Mod in the FY 1996 and FY 1997 columns between the FY 1997 Presidential submission and the current submission is the result the Defense Finance and Accounting Service (DFAS) decision to fund NIFMS software development for the R&D business area and Marine Corps sites. The increase in Dev/Mod between FY 1996 and FY 1997 of the current submission is attributable to a peak in software development for the Naval Air Warfare Center (NAWC), Naval Command, Control, and Oceanographic Surveillance Center (NCCOSC), San Diego, CA, and Marine Corps Logistics Bases (MCLB). The increase in Dev/Mod between FY 1997 and FY 1998 of the current submission reflects software development and implementation efforts at the Naval Surface Warfare Centers. The decrease in Dev/Mod between FY 1998 and FY 1999 of the current submission is due to completion of the major portion of the NIFMS software development and implementation effort.

DEPARTMENT OF DEFENSE
Department of the Navy
Descriptive Summary for Other Automated Information Systems
FY 1998/1999 Biennial Budget Estimates Submission

A. AIS Title and Number: Advanced Industrial Management (L20)

B. Functional Area: Logistics

C. Life Cycle Cost and Program Cost:

1. Then year (Inflated) dollars

Approved Life-cycle cost: \$111.7(in millions of dollars)

Approved Program cost: \$111.7(in millions of dollars)

2. Constant base year (FY 1991) dollars

Approved Life-cycle cost: \$100.0(in millions of dollars)

Approved Program cost: \$100.0(in millions of dollars)

3. Sunk Cost (actual): \$ 85.6(in millions of dollars)

4. Cost To Complete: \$ 26.1(in millions of dollars)

D. Cross Reference to Justification Books. The resources described under this AIS are in the Navy Working Capital Fund (NWCf), Depot Maintenance, Naval Shipyards Activity Group.

E. System Description: The Deputy Chief of Naval Operations (Logistics) in his Sponsor Program Direction (SPD) of 23 April 1990, tasked the Commander, Naval Sea Systems Command (NAVSEA) to improve naval shipyard planning and execution of production work; to maximize shipyard worker productivity, reduce production support overhead and improve effectiveness of supporting resources such as material and services. The program established to support this direction is the Naval Shipyard Advanced Industrial Management (AIM) Program.

AIM is a comprehensive business process reengineering program which was undertaken by NAVSEA in FY93. Naval shipyard business processes, work practices and organization were analyzed, documented and modified. The shipyards were reorganized to support the new business processes and practices under project management concepts. Modification of existing automated data processing systems to support the reengineered processes began and Baseline AIM is the result.

Baseline AIM is currently operational in the naval shipyards (NSYs).

The implementation of Baseline AIM (BAIM) has significantly enhanced the shipyard's ability to: (1) respond faster to changing work problems; (2) deliver work instructions and material to the waterfront supervisor and worker wherever and whenever needed; (3) significantly reduce wasted time in manually searching for technical information or other work related instructions; and (4) increase productivity throughout the Navy ship maintenance community. The acquisition of information technology tools to support the business process improvements measurably improved naval shipyard productivity and organizational efficiency.

The benefits to be derived from implementation of BAIM are projected at \$838 million from the reduction of direct and in-direct labor and material costs through the improved availability planning and work packaging process improvements, work execution process improvements, and their accompanying organizational realignments. These savings have been recouped through various Defense Management Review Decisions (DMRDs) and Program Budget Decisions (PBDs).

DEPARTMENT OF DEFENSE
Department of the Navy
Descriptive Summary for Other Automated Information Systems
FY 1998/1999 Biennial Budget Estimates Submission

BAIM was selected by the Joint Logistics Systems Center (JLSC) as the Depot Maintenance System (DMS) for the depot repair project management function. BAIM reports operations and minor modernization costs while DMSS reports system interface and integration costs.

F. Program Accomplishments and Plans:

1. Milestone table: Navy Automatic Data Processing Selection Office (ADPSO) letter of 19 March 1991 approved \$100 million program costs for incremental development of AIM.
2. FY 1996 Accomplishments: Completed system interfaces between BAIM and Shipyard Management Information Systems (SYMIS). Completed design, coding and testing for the integration of BAIM and the Supervisor's Desk (SUPDESK) system.
3. FY 1997 Planned Program: Complete BAIN/SUPDESK integration. Continue operation and maintenance. Provide technical refreshment for existing client/server support base.
4. FY 1998 Planned Program: Continue operation and maintenance. Provide technical refreshment for existing client/server support base.
5. FY 1999 Planned Program: Continue operation and maintenance.

G. Contract Information: BAIM utilizes existing Navy, Air Force, and DOD omnibus Indefinite Quantity/Indefinite Delivery (IDIQ) contracts such as the Superminicomputer (workstations and peripherals), Database Machine (UNIX minicomputer servers, database development and support services), D/B Design (support services), and Federal Data Corporation (Oracle RDBMS).

H. Comparison with the FY 1997 Description Summary:

1. Technical Changes: None
2. Schedule Changes: None
3. Cost Changes: Development and Modernization costs decrease from FY97 to FY99 as scheduled AIM upgrades are completed.

DEPARTMENT OF DEFENSE
Department of the Navy
Descriptive Summary for Other Automated Information Systems
FY 1998/1999 Biennial Budget Estimates Submission

A. AIS Title and Number: Asset Tracking Logistic and Supply System
(ATLASS - X36)

B. Function Area: Logistics

C. Life Cycle Cost and Program Cost:

1. Then year (Inflated) dollars:

Approved Life-cycle cost: \$129.0 (in millions of dollars)
Approved Program cost: \$ 51.5 (in millions of dollars)

2. Constant base year (FY94) dollars:

Approved Life-cycle cost: \$125.6 (in millions of dollars)
Approved Program cost: \$ 50.0 (in millions of dollars)

3. Sunk cost (actual): \$ 9.2 (in millions of dollars)

4. Cost to complete: \$119.8 (in millions of dollars)

D. Cross Reference to Justification Books: Operations and Maintenance, Marine Corps, Budget Activity 1, Operating Forces; Budget Activity 4, Service-wide Support and Administration; and Procurement, Marine Corps, Communications and Electronics Equipment.

E. System Description: Future supply and maintenance (i.e., material management) operations will be characterized by the following: a single integrated rapidly-deployable system for supply, materiel management and other logistics functions; and a single distributed near real-time relational database capable of supporting logistic operations worldwide from garrison to battlespace. ATLASS will provide full supply, material management, and associated accounting capabilities to the operating forces, the reserve force, and supporting establishment.

ATLASS involves the migration of Marine Corps intermediate- and consumer-level supply and maintenance systems into a single client-server networked microcomputer- Windows- and Ada-based application. This concept is fully compliant with the Marine Air Ground Task Force (MAGTF) Command, Control, Communications, Computers and Intelligence (C4I) concept, the Navy Joint Maritime Command Information System/Unified Build (JMCIS/UB), and with published DoD standards for open systems architecture.

ATLASS will use automated identification (e.g., bar code), radio frequency (RF) tag, and multi-technology reader card technology for logistic applications to reduce manual data entry requirements, thereby improving both the speed and accuracy of logistic actions.

ATLASS supports the following Corporate Information Management (CIM) goals: business process reengineering; legacy system reduction and migration system planning; data standardization; improved customer response; improved forecasting and readiness; reduced Turn Around Time (TAT); inventory reduction; and increased Total Asset Visibility (TAV) and In Transit Visibility (ITV) capabilities.

The ATLASS Central Design Activities (CDAs) are the Marine Corps Logistics Base, Albany, GA (software development) and the Marine Corps Tactical Systems Support Activity (MCTSSA), Camp Pendleton, CA (post-deployment software support).

DEPARTMENT OF DEFENSE
Department of the Navy
Descriptive Summary for Other Automated Information Systems
FY 1998/1999 Biennial Budget Estimates Submission

F. Program Accomplishment and Plans:

1. Milestone table:

<u>Milestone</u>	<u>Description</u>	<u>Approved Schedule</u>	<u>Current Estimate</u>	<u>Decision Authority</u>
MNS/O	Mission Need Statement and Concept Exploration	Aug 93	Completed	ASN(RDA)
MDA transfer	Delegation of MDA	Aug 95	Completed	NISMC
MDA re-delegation	Re-delegation of MDA authority	Aug 96	Completed	NISMC
I/II	Demonstration, Validation and Development	Oct 96	Apr 97	MARCORPSYSCOM
III	Deployment and Production	Jun 97	Jun 98	MARCORPSYSCOM

2. FY 1996 Accomplishments: Transitioned program management responsibilities from Headquarters, U.S. Marine Corps to Commander, Marine Corps Systems Command (MARCORSYSCOM). Prepared a core set of life-cycle management (LCM) documentation. Upgraded base-level information infrastructure (BLII) and end user hardware for the Pilot Site Test at Camp Pendleton, CA. Retained a contractor (Ensure, Corp of Columbia, MD) to perform a site survey and provide system integration services. Retained a contractor (Sapient, corp. of Cambridge, Mass) to assist in the completion of detailed design of application software and to provide other technical engineering services as determined by MARCORSYSCOM.
3. FY 1997 Planned Program: Obtain a Milestone I/II decision. Conclude detailed software design and coding. Conduct a Pilot Site Test at Camp Pendleton, CA. Continue to upgrade BLII required for the ATLASS client/server environment. Declare Initial Operating Capability (IOC) at the conclusion of a successful Pilot Site Test and obtain a Milestone III decision. Continue to develop, deploy, operate and maintain ATLASS.
4. FY 1998 Planned Program: Continue to concurrently develop, deploy, operate and maintain ATLASS. Determine requirements for the design, development, and deployment of follow-on ATLASS functionality via additional software releases.
5. FY 1999 Planned Program: Continue to concurrently develop, deploy, operate and maintain ATLASS. Continue to determine requirements for the design, development, and deployment of follow-on ATLASS functionality via additional software releases.

G. Contract Information: Base-level information infrastructure site survey, physical upgrade, and system integration services to be provided by Ensure, Corp., Columbia, MD, which is under contract by the Office of Information Security (OIS), General Services Administration (GA). Software design,

DEPARTMENT OF DEFENSE
Department of the Navy
Descriptive Summary for Other Automated Information Systems
FY 1998/1999 Biennial Budget Estimates Submission

development, and engineering services are provided by Sapient, Corp. which is under contract with the Department of Transportation, Volpe Center, Cambridge, MA. Services from each contractor are being obtained on a fixed-price basis; both contracts are on schedule.

H. Comparison with FY 1997 Description Summary:

1. Technical Changes: None.
2. Schedule Changes: None.
3. Cost Changes: This is the inaugural submission of the Exhibit 43(IT-2) for ATLASS.

DEPARTMENT OF DEFENSE
Department of the Navy
Descriptive Summary for Other Automated Information Systems
FY 1998/1999 Biennial Budget Estimates Submission

A. AIS Title and Number: Naval Air Systems Command (NAVAIR) Depot Workload Control System (NADEPWCS - V22)

B. Functional Area: Logistics

C. Life Cycle Cost and Program Cost:

1. Then year (Inflated) dollars

Approved Life-cycle cost: \$ 981.1 (in millions of dollars)
Approved Program cost: \$ 26.5 (in millions of dollars)

2. Constant base year dollars: None available

3. Sunk Cost (actual): \$ 791.4 (in millions of dollars)

4. Cost To Complete: \$ 189.7 (in millions of dollars)

5. Life Cycle Period: FY 1968 - FY 2001

D. Cross Reference to Justification Books: The resources described under this AIS are in the Navy Working Capital Fund (NWCF), Depot Maintenance - Aviation.

E. System Description: The Operational Workload Control System (WCS) directly supports the mission of the six Naval Aviation Depots. It provides a means to identify maintenance requirements for the aircraft, engines, missiles and components during Standard Depot Level Maintenance (SDLM), including the identification of the work skills required, the equipment necessary for repair and overhaul, special tools needed, and the flow and anticipated maintenance time for the repair process. WCS also produces shop orders which provide a description of the work to be performed, the routing sequence for the repair, a means to record and process labor, time standards for a given repair operation, and the technical directives that dictate the repair or modification. WCS records the location and status of all work in process within the depot, records repair completion dates for use in establishing preventive maintenance scheduled, provides workload standards and establishes induction occurrence factors. The system is the source of payroll information in that it provides the comptroller with employee pay computations, including special pay rates and accounting and leave accounting information. WCS directly supports other financial accounting and cost reporting systems within the depots, providing information to assist in the control and management of inventory and supply center issues and turn-ins, including the capability to inventory all depot owned equipment and track the history of repair. Other functions of the WCS in support of the depot mission include providing an automated manufacturing application for design, analysis, and standardization of parts to support the aircraft, engines, missiles or components programs. WCS also provides a means to develop annual workload requirements, long range planning functions and management reports that assist the depot in performing the day to day functions of overhaul and repair. WCS is an integrated part of the business of the depot corporation and provides information to a number of external systems and activities that depend on its data in support of their mission. These interface entities extend to the Uniform Automated Data Processing System for Stock Points (UADPS-SP), the DLA Centers, the Naval Aviation Depot Operations Center, and the personnel and payroll systems at each NAVAVNDEPOT. WCS also supports a number of other logistic management processes including the Naval Aviation Logistics Data Analysis (NALDA) System, the Selected Equipment Repair Management Information System (SERMIS), the Defense Standard Civilian Payroll System (DSCPS), and the Bar-Coded Electronic Exchange Signature (BREES)

DEPARTMENT OF DEFENSE
Department of the Navy
Descriptive Summary for Other Automated Information Systems
FY 1998/1999 Biennial Budget Estimates Submission

system. Within the corporate system, WCS interfaces with the Master Component Rework Control (MCRC), the NAVAIR Industrial Financial Management System (NIFMS), the NAVAIR Industrial Material Management System (NIMMS), and the Automated Storage and Kitting Retrieval System (ASKARS). To provide the functions as described, WCS is comprised of fifteen integrated applications which support a myriad of shop floor functions from the simplest identification of a part to the final complexities of measuring the quality of the end product. These applications are: 1) Master Data Record (MDR), an on-line application which contains data elements of the system; 2) Operating Documents (OPDOCS), provides input forms, on-line input screens, cards, card images, reports, screen inquiries, and listings; 3) Feedback, provides the Work In Process (WIP) File for all work operations performed in the depots, the capability to record attendance, record and calculate labor expended by an employee for a given operation, a series of operations or an end item, record the location and status of all work in process within the depot, record completion dates for use in the establishment of preventive maintenance schedules, and report data which reflects the status of work being performed compared to scheduled work; 4) Production Status (PS), provides component induction, production, financial status, and return data; 5) Manage Facilities, provides equipment detail record master files and data relative to plant property and capital equipment; 6) Weekly Induction Scheduling (WIS), provides scheduling of the component requirements from the Aviation Supply Office (ASO); 7) Material Usage (MU), collects and reports material used and cost information relative to the component program; 8) Utilities, provides special routines, processes, functions and files common to the entire system; 9) Quality Assurance (QA), provides a management reporting vehicle for the QA program within the depots; 10) Workload History, provides a repository for expended hours for the various workload programs; 11) Manage Manpower, tracks the availability, location, and status of manpower and collects, edits, and validates data concerning attendance and production; 12) Depot Maintenance Data System (DMDS), collects depot level maintenance data and reports this data to the 3M database system; 13) Entitlement, processes employee labor for the pay period to assure proper pay entitlement, results in a time and attendance labor file; 14) Manufacturing, provides tool for creating editing, storing, reviewing, and printing process plans; and 15) Computerized Workload Planning and Budgeting System (CWPABS), provides work loading for developing annual workload requirements, manpower budgets, pricing budgets, and workload pricing.

The WCS Central Maintenance Activity (CMA) has been designated as the Central Design Activity (CDA) and is located at NAVAVNDEPOT Jacksonville, FL. The CMA is responsible for system maintenance for applications, system software, and technical support. The CMA is also responsible for the quality and technical design of the system, configuration, and data base environment and is directly responsible for assisting the Quality Assurance Team (QAT) and Application Managers (AM) in support of other program tests and audits as required. The CMA provides programming and technical alterations defined by AMs and approved by the WCS Program Management Office (PMO), implements approved alterations to existing application software, performs routine maintenance of system software to ensure continual operations, writes system specifications, performs the functions to accurately document WCS software, and serves as technical advisor for special action teams established by the WCS Program Management Office (PMO). The CMA provides programming support for: routine maintenance/operation support of baseline programs; Program Change Request (PCR)/Program Investigation Request (PIR) assessments, level of effort and manhour estimates, with alternate solutions; modifications of software to provide capabilities described in the documentation provided by AMs; test plans as required to support system alterations; system/subsystem specifications, database specifications,

DEPARTMENT OF DEFENSE
Department of the Navy
Descriptive Summary for Other Automated Information Systems
FY 1998/1999 Biennial Budget Estimates Submission

computer operations manuals, and program maintenance manuals; personnel support for implementation teams; and assistance and implementation of software alterations as certified by AMS.

F. Program Accomplishments and Plans

1. Milestone table:

<u>Milestone</u>	<u>Description</u>	<u>Approved Schedule</u>	<u>Current Estimate</u>	<u>Decision Authority</u>
Milestone IV	Operations & Support	May 93	Completed	NISMC

2. FY 1996 Accomplishments: Continued Depot Maintenance System (DMS) implementation at Initial Operating Site (IOS) and BRAC 93 transitions. Until DMSS obtains Full Operational Capability, WCS Program Management Office and Central Maintenance Activity will support DMSS interface/integration efforts, as required during implementation phase. Strategy for implementation is a phased/modular approach that ensures risk minimization. This includes not only implementation at the IOS, NAVANDEPOT Jacksonville, but also roll-out of the system to the NAVAVNDEPOTs North Island and Cherry Point.
3. FY 1997 Planned Program: Continuation of DMSS implementation at IOS, deployment to Cherry Point and North Island. Complete BRAC 93 transitions.
4. FY 1998 Planned Program: Transfer of WCS Time and Attendance Modules to NIFMS. Continue DMSS implementation at IOS.
5. FY 1999 Planned Program: Continue operations and maintenance.

G. Contract Information: None

H. Comparison with FY 1997 Description Summary:

1. Technical Changes: None
2. Schedule Changes: None
3. Cost Changes: The decrease in Current Services between the FY96 and FY97 columns of the current submission reflects the closing of the NAVAVNDEPOTs Alameda and Norfolk. As sites are closed under BRAC, requirements for operations and maintenance of the standard system are eliminated.

DEPARTMENT OF DEFENSE
Department of the Navy
Descriptive Summary for Other Automated Information Systems
FY 1998/1999 Biennial Budget Estimates Submission

A. AIS Title and Number: Naval Aviation Logistics Data Analysis
NALDA - V30)

B. Functional Area: Logistics

C. Life Cycle Cost and Program Cost:

1. Then year (Inflated) dollars

Approved Life-cycle cost: \$194.3(in millions of dollars)
Approved Program cost: \$ 39.2(in millions of dollars)

2. Constant base year (FY96) dollars

Approved Life-cycle cost: \$189.2(in millions of dollars)
Approved Program cost: \$ 38.2(in millions of dollars)

3. Sunk Cost (actual): \$120.9(in millions of dollars)

4. Cost To Complete: \$ 73.4(in millions of dollars)

5. Life Cycle Period: FY 1975 - FY 2002

D. Cross Reference to Justification Books: The resources described under this AIS are in the Military Personnel, Navy Appropriation, Budget Activities 1 and 2, Pay and Allowances; the Operation and Maintenance, Navy Appropriation, Budget Activity 4, Administration and Servicewide Support; and the Other Procurement, Navy Appropriation, Budget Activity 3, Other Aviation Support Equipment.

E. System Description: Description and Requirement. The NALDA program is the Navy and Marine Corps central aviation maintenance and logistics automated information system (AIS). It provides an on-line, integrated life cycle logistics readiness and operational weapons systems data base and tools to sustain critical support analysis. It is accessed and used daily by Navy/Marine aviation headquarters, fleet and field activities. Significant NALDA cost avoidances will accrue due to better integrated logistics systems (ILS) acquisition, in-service logistics and engineering management, and improved aircraft, safety and readiness. NALDA is the cornerstone of the Chief of Naval Operations (CNO) Air Warfare Division's plan to generate a cost-effective aviation ILS AIS. NALDA's open system architecture supports the CNO's desire to evolve to a single Navy logistics/maintenance system. NALDA will directly interoperate with other Navy and DoD logistics open systems to help eliminate existing redundant maintenance/logistics AIS's in a timely and cost-effective manner. NALDA's open system migration strategy is totally compliant and compatible with Corporate Information Management (CIM) initiatives and Computer Aided Logistics Support (CALS) standards.

Mission Supported. NALDA provides a central Navy aviation logistics database and Management Information System (MIS) compliant with CALS and CIM for making improved decisions affecting aircraft logistics acquisition, readiness, safety, configuration management, and logistics/engineering support the CNO Air Warfare Division. The CNO Functional Sponsor Plan (FSP) for aviation logistics information systems designates NALDA as the central Naval aviation upline ILS data system. NALDA currently provides NAVAIR Headquarters, Product Support Directorates (PSDs), Type Commanders (TYCOMS), and selected fleet activities with critically needed data access and analysis of maintenance, operations, safety, supportability, and readiness information. In addition, the NALDA budget includes fleet information systems support for the Aviation-

DEPARTMENT OF DEFENSE
Department of the Navy
Descriptive Summary for Other Automated Information Systems
FY 1998/1999 Biennial Budget Estimates Submission

3M (AV-3M) data systems up-line reporting activity at the Naval Sea Logistics Center (NAVSEALOGCEN) in Mechanicsburg, PA.

NALDA Phase I provides fleet and field activities with the ability to perform Reliability Centered Maintenance (RCM), accident and safety investigations, Engineering Investigations (EI), parts-life limited component determinations, Aviation Depot Level Repairable (AV-DLR) forecasting, Intermediate Maintenance Activity (IMA) productivity analysis, personnel allotment determinations, readiness improvement reviews, Failure Rate Analysis (FRAN), age exploration studies, Level Of Repair Analysis (LORA), Building Aviation Consolidated Allowance Lists (AVCALs), carrier air wing cannibalization trend analysis, Aircraft Engine Management System (AEMS), aircraft and engine Composition Tracking (COMTRAK), immediate analysis of critical problems reported on Aircraft Material Readiness Reports, Parts Life Tracking System (PLTS), and numerous other logistics and readiness decision making functions.

NALDA Phase II provides an Integrated Weapons Systems Data Base (IWSDB) to include: 1) a Logistics Support Analysis Record (LSAR) data system mandated by OSD MIL-STD 1388-2B; 2) an accurate configuration management and serial number tracking data system implemented using the Configuration Management Information System/Corporate Information Management/Joint Logistics Systems Center (CMIS/CIM/JLSC) software for aviation weapons systems - configuration management is the fleet's number 1 priority to improve readiness and safety of flight; 3) more timely (daily) receipt of fleet AV-3M and configuration data; 4) cost-effective consolidation of central, upline AV-3M data systems; 5) ability to access centralized fleet-wide, near real-time, operational/readiness data from NALDA in accordance with DoD data security regulations; 6) Logistics Management Decision Support System (LMDSS), the Navy's primary decision support system to achieve cost-effective logistics management; 7) Aircraft Inventory and Readiness Reporting System (AIRRS); 8) Visibility and Management of Operating/Support Cost Programs (VAMOSC); 9) Technical Data; and, 10) other applications.

NALDA is used daily by CNO, Naval Air Systems Command Headquarters (NAVAIRSYSCOMHQ), Commandant Marine Corps, field activities and labs, the Navy Inventory Control Point (NAVICP), the Naval Functional Air Wings, Marine Aircraft Wings/Groups, Aircraft Intermediate Maintenance Departments/Headquarters and Maintenance Squadrons, and other activities. There are currently over 1200 registered system users in 70 USN and USMC activities.

Current ADP Resources Utilized. Host computer services for Phase I are provided by the DISA Mechanicsburg, PA Data Center, (IBM-3090/200 CPU) and for Phase II by IBM RISC-6000 OSD/CIM compliant systems. Large field activities use IBM System/36 minicomputers, terminals, IBM RISC-6000 OSD/CIM compliant systems, and networking for system access. Other activities access the system using personal computers, and client/server technology. Commercial relational data base management system (DBMS) and other open system software is utilized.

Benefits. NALDA provides the following benefits:

- Improved aircraft readiness and availability to the fleet
- Increased safety of flight
- More timely and accurate configuration and modification management
- Increased reliability, maintainability, and quality assurance
- Better identification of structural life limits
- More timely determination of potential failure rate conditions

DEPARTMENT OF DEFENSE
Department of the Navy
Descriptive Summary for Other Automated Information Systems
FY 1998/1999 Biennial Budget Estimates Submission

- More accurate forecasting of maintenance and spares requirements
- Improved aircraft engine management
- Increased time intervals between scheduled maintenance
- Improved tracking and compliance of technical directives
- Better determination of training requirements
- Improved projection of wartime aviation logistics requirements
- More cost effective planning, programming, and budgeting of aviation logistics requirements
- Ability to verify manufacturer's warranty, and track warranted items through the repair cycle
- Cost avoidances of over \$100 million per year.

NALDA's standardized, CIM compliant open-systems data architecture significantly reduces the proliferation of independent logistics data systems and associated data inconsistencies, redundant data storage and telecommunications, and multiple terminal and protocol burdens on the aviation user community. The JLSC's CMIS has been designated as the configuration management (CM) migration system.

Naval Computer and Telecommunications Station (NCTS) Pensacola provides maintenance and operations of Phase I and development of Phase II engine management system; Navy Fleet Material Support Office (FMSO) provides database maintenance for supply support interfaces; and Defense Information Systems Agency (DISA) provides operations support.

NALDA Phase II provides Navy aviation logistics managers and engineers with the following subsystem capabilities, accessible from the standard common IWSDB:

a. Component Tracking (COMTRAK). COMTRAK provides a \$35 million per year cost avoidance in reduced Standard Depot Level Maintenance (SDLM) and spares procurement. Fleet and Product Support Directorate (PSD) activities will be able to track life use indices and maintenance histories for selected critical components. COMTRAK is used to:

1. routinely prevent installation of incompatible components on aircraft and engine assemblies;
2. identify components with high time levels, significantly increasing safety of flight;
3. determine age/life relationships for critical components during investigations;
4. identify current configuration and life remaining, eliminating tear-down reworked aircraft for engines for components with little life remaining; and
5. plan depot workload and order long-lead-time parts in advance of depot receipt.

b. Aircraft Engine Management System (AEMS). AEMS provides the primary tool by which fleet and field activities track engine location and status on a daily basis, and forecast rework requirements for a \$16 billion inventory of over 37,000 aircraft engines and modules. Funds are used for ADP, telecommunications, data base management, operations, and user support of the AEMS information system.

c. Parts Life Tracking System (PLTS). PLTS provides a major repository for configuration and life use data for the F/A-18 and other newer generation aircraft and engines. Fleet and depots use PLTS to properly match, configure,

DEPARTMENT OF DEFENSE
Department of the Navy
Descriptive Summary for Other Automated Information Systems
FY 1998/1999 Biennial Budget Estimates Submission

and track high time components or modular engines, which is essential to keep items with life use indices operating, and to maintain safely flyable aircraft. Also, PLTS will provides integration of several costly, redundant existing systems with pay-back of several millions of dollars per year in reduced data base operating costs for the F18, F14, V22, AV-8, and other newer A/C platforms. PLTS will be a common shared data base for all aircraft and engines requiring in-flight data tracking.

d. Scheduled Removal Component (SRC). SRC provides a centralized data base consisting of over 250,000 maintenance and operational historical records for life limited/safety of flight components that in the USN/USMC inventory. SRC cost avoidances are estimated to be over \$20 million per year in preventing unnecessary spares reprocurement and SDLM workload for equipment whose historical data records have been lost or mutilated beyond use. SRC is required to incorporate change records into the central repository, updating historical data on life limited equipment in the Navy inventory, and insuring current data is provided to the fleet on demand. Without SRC:

1. like new items will be destroyed/reworked/penalized;
2. millions will be spent on reprocurement of spares that were unbudgeted;
3. data bases may become obsolete and unmanageable, requiring years to correct historical records now resident in the repository; and
4. operational readiness could be severely impaired due to unscheduled loss of supply assets.

e. Modification Management Information System (MODMIS). MODMIS provides NAVAIR with the ability to continue effective and timely Operational Support Improvement Program (OSIP) and Engineering Change Proposal (ECP) planning, and ECP tracking, scheduling, and implementations. MODMIS is a critical, automated management tool used by NAVAIR to improve ECP executions and expenditure rates.

f. Technical Directive Status Accounting (TDSA). TDSA provides the ability of the fleet and NADEPs to provide accurate and timely status of technical directives and their incorporation in weapons systems and equipment. Without TDSA, A/C safety and cost effective fleet logistics operations will be severely degraded.

g. Equipment Condition Analysis (ECA). ECA provides aviation managers with the ability to properly apply Reliability Centered Maintenance (RCM) techniques to weapons systems. A DoD IG identified \$467 million in SDLM cost avoidances over a five year period which are directly attributable to proper RCM application of preventive maintenance techniques. Also, without NALDA, integration of RCM into LSA software will not be done, and RCM digital data will have to be procured separately at increased cost.

h. Logistics Management Decision Support System (LMDSS). LMDSS is an application subsystem development effort planned to achieve significant operating and support cost reductions without impacting readiness. The ability to compare planned support requirements with actual experience and maintenance workload forecasting are included in the system. LMDSS is a principal module of NALDA Phase II to help achieve substantial O&S cost savings.

i. Aeronautical Time Cycle Management (ATCM). The ATCM Program provides management and coordination for aeronautical equipment that are life limited and have a forced removal at a specific interval and require the monitoring of historical and current usage, technical directive compliance, and maintenance operations. A \$24M cost avoidance for life limited components during FY-92

DEPARTMENT OF DEFENSE
Department of the Navy
Descriptive Summary for Other Automated Information Systems
FY 1998/1999 Biennial Budget Estimates Submission

was documented. The Aeronautical Time Cycle Management Information System (ATC/MIS) is the key to successful operation of the ATCM Program.

j. Configuration Management Information System (CMIS). CMIS is the DoD Logistics CIM migration system for configuration management (part of the JLSC Material Management Systems (MMSs)) to implement MIL-STD 973. CMIS provides life cycle configuration management, modification/ECP management, configuration status accounting, serial number tracking, and configuration audit for all aircraft, engines, support equipment, missiles and other aviation equipment. CMIS is being implemented within NALDA Phase II as part of the IWSDB.

k. Aircraft Inventory and Readiness Reporting System (AIRRS). AIRRS provides a single standard system for reporting, storage, and retrieval of aircraft inventory, readiness, flight hour utilization and fatigue life/life limits/retirement information for all naval aircraft. AIRRS provides the following process improvements and benefits:

1. Single entry of A/C inventory location and status changes, and flight hour utilization data;
2. Elimination of fleetwide SAFE CAG accelerometer and flight hour postcard manual reporting systems and fleetwide XRAY message submissions. XRAY and CAG data will be automated via NALCOMIS/AV-3M and CANDE systems;
3. More timely A/C data submissions (on daily basis, vice current monthly/quarterly submissions) will be accomplished via Streamlined Automated Logistics Transmission System (SALTS) and International Maritime Satellite (INMARSAT) technology;
4. More accurate data and less manually intensive validation requirements will be accomplished by establishing electronic link between NALCOMIS fleetwide computers and single master NALDA (AIRRS) data base system of A/C inventory, readiness, and utilization data, accessible to all users throughout the aviation community;
5. \$3M annual manpower cost avoidances (\$1M Fleet + \$2M NAVAIR and contractors), and \$.5M ADP cost avoidances;
6. complete visibility of A/C location and status - and ability to easily measure A/C performance by Bureau Control Number (BUNO), Technical Manuals (TMs), TYCOMS, Wings, SQDS, and Fleetwide;
7. Timely and consistent information accessible to all decision-makers.

l. Reliability Centered Maintenance (RCM). RCM provides a disciplined logic that determines preventive maintenance requirements and updates and validates those requirements throughout the Aircraft, Weapon, Support Equipment, or life-cycle equipment utilizing the age exploration sub-process. Interactive RCM System (IRCMS) application software provides the end user tool to implement RCM analyses.

m. Visibility and Management of Operating/Support Cost Programs (VAMOSOC). VAMOSOC provides two cost reports required by DoD Directive 7220.33 and SECNAVINST 7000 to maintain accurate O&S costs for all Navy aircraft. The reports are: (1) Total Support System (SS), and (2) Maintenance Subsystem (MS). VAMOSOC is being enhanced to include additional O&S costing functionality and on-line data base user access.

n. Logistic Support Analysis Record (LSAR). LSAR provides a data system to accept and store MIL-STD 1388-2B LSAR digital data received from industry. It

DEPARTMENT OF DEFENSE
Department of the Navy
Descriptive Summary for Other Automated Information Systems
FY 1998/1999 Biennial Budget Estimates Submission

also provides access to, and analysis of, LSAR data throughout the aviation logistics community. LSAR is OSD-directed and complies with CIM initiatives.

o. TECH DATA. NALDA Phase II will provide interfaces and user access to engineering drawings in the Joint Engineering Data Management Information Control System (JEDMICS) and the technical manual data in the Technical Manual Print-On-Demand System (TMPODS) to support numerous application needs, e.g., CMIS interfaces to view technical data. Users will be able to present and view technical data within the IWSDB utilizing JLSC/CMIS, JCALS, JEDMICS, and Automated Technical Information System (ATIS) software.

F. Program accomplishments and Plans:

1. Milestone table:

<u>Milestone</u>	<u>Description</u>	<u>Approved Schedule</u>	<u>Current Estimate</u>	<u>Decision Authority</u>
SDP I/II (Phase II)	Demonstration & Validation/ Development	July 1985	Completed	NAVDAC
SDP IV (Phase I)	Operating & Support	May 1990	Completed	ADPSO
SDP III/IV (Phase II)	Production & Deployment/ Operations & Support	2 nd Qtr FY97	2 nd Qtr FY97	NISMC

2. FY 1996 Accomplishments: NALDA Phase I is operational at NAVAIR Headquarters, TYCOMS, and selected field activities, functional wings and aircraft intermediate maintenance departments. NALDA Phase II planning, design and prototyping for CMIS, LMDSS, AIRRS, LSAR, Action Chit Tracking (ACT), Airborne Weapons Information System (AWIS), and other Phase II modules progressed significantly. Began extending NALDA to additional USN and USMC activities, principally the Fleet and to all NAVAIR Team sites, as directed by CNO. Sufficient automated data processing equipment (ADPE) and accessibility to the NALDA data base is presently not available at most Navy and Marine Corps Fleet level maintenance and repair facilities. ADPE is necessary to eliminate the current on-going degradation of their capability to make informed decisions affecting material readiness, safety, and resource allocations. The CMIS version 5.0 for aviation subsystem of NALDA was installed and is in process of being Alpha tested by the Cognizant Field Activities (CFAs), NAVICP and contractors using selected F/A-18 equipment data. JCALS software was ported to operate within the NALDA RS-6000 Oracle infrastructure. The Candidate Selection Module (CSM) and the Problem Isolation Module (PIM) of the LMDSS subsystem of NALDA was tested and will be deployed for the E2/C2 and T56. Further, AIRRS Build 1 module was developed and is being deployed to NAVAIR, CNO, the TYCOMs and others. AIRRS will provide more timely and complete visibility of inventory, readiness, and utilization information and enable NAVAIR Team and Fleet decision makers to more easily measure A/C performance and track status Fleet-wide, by TYCOMs, Wings, Squadrons, TMs, and BUNO. LSAR data was loaded into NALDA for the F/A-18 and other aircraft platforms by Naval Air Warfare Center - Aircraft Division (NAWC-AD). Several additional Aircraft Intermediate Maintenance Departments (AIMDs) and

DEPARTMENT OF DEFENSE
Department of the Navy
Descriptive Summary for Other Automated Information Systems
FY 1998/1999 Biennial Budget Estimates Submission

Wings were networked into the NALDA/NAVWAN to provide these bases with NALDA World Wide Web (WWW) and other on-line connectivity. The NALDA Phase II IWSDB concept was defined and approved as a priority one tasking to prepare a detailed plan to implement NALDA IWSDB to help achieve Affordable Readiness for Naval Aviation. Also, Affordable Readiness/Logistics Management Review (LMR) revised "Metrics" and help tools were defined and assigned a high priority for immediate inclusion into NALDA, and prototypes were developed to deliver these revised Metrics and LMR presentations and help tools to APMLs, CFAs and others via the NALDA WWW and other on-line query tools.

3. FY 1997 Planned Program: NALDA planned program accomplishments for FY 1997 include extending NALDA access to all Wing and NAS sites, plus additional NAVAIR Team sites. Additional O&S cost data and logistics cost analysis and planning/forecasting routines will be added to the NALDA system to support the Affordable Readiness, Metrics and LMDSS application and to improve resource allocation/ROI tradeoff requirements of PMAs and IPTs. VAMOSC preprocessing will be integrated with the NALDA/LMDSS preprocessing to eliminate redundancies. Total Cost Decision Support information system requirements will be defined for inclusion into NALDA. The CMIS application will be expanded to include configuration management data for additional aircraft platforms. The LMDSS will be integrated with CMIS and LSAR subsystems of NALDA. The AIRRS Build 2 module will be deployed with additional fleet process improvements and savings. Offload of NALDA Phase 1 applications into the NALDA Phase II open systems architecture will be completed. Prototypes will be accomplished to interface the TPODS, JEDMICS, and DISA FEDLOG data directly into the NALDA IWSDB to provide NALDA users with WWW access to integrated available configuration management, asset/inventory management, readiness management, technical data, and other available ILS information. JCALS additional technical manual functionality will be ported to operate within the NALDA infrastructure. NALDA Phase II IWSDB and NALCOMIS OMA Automated Maintenance Environment (AME) 2 way communication and interface requirements will be defined.
4. FY 1998 Planned Program: NALDA planned program accomplishments for FY 1998 include interfacing the JLSC Depot Maintenance System (DMS) PDMSS and Materiel Management Systems (MMS) Provisioning Cataloging Technical Support System (PCTSS) and Product Definition Support System (PDSS) standard software and data bases with the NALDA environment. NALDA access will continue to be expanded to all NAVAIR Team and aviation fleet sites. NALDA access will be provided via NAVWAN/DISN WWW connectivity to all users. Complete LSAR and Deficiency Reporting functional capability will be provided to users. The Support Equipment Resources Management Information System (SERMIS) and Metrology Automated System for Uniform Recall and Reporting (MEASURE) applications will be integrated into NALDA. Joint Acquisition Management System (JAMS) and Automated Acquisition Management System (AMAS) interfaces to NALDA will be completed.
5. FY 1999 Planned Program: NALDA planned program accomplishments for FY 1999 include interfacing the JLSC DMS

DEPARTMENT OF DEFENSE
Department of the Navy
Descriptive Summary for Other Automated Information Systems
FY 1998/1999 Biennial Budget Estimates Submission

MRP-II and Initial Requirements Determination/Readiness Based Sparing (IRD/RBS) and other standard CIM (Acquisition Management and Procurement) software and data bases into the NALDA environment. The DoD Joint Total Asset Visibility (JTAV) system will be interfaced with NALDA. NALDA interfaces with the Air Force IMDS system will be completed to support joint service access requirements for life cycle ILS information.

G. Contract Information:

The following contracts support the NALDA program:

- Software maintenance and data base operation and enhancements, SAIC, Time and Material
- Data base entry and validation, MATCOM2, Time and Material
- ADPE equipment to complete fleet access, Federal Data Systems Corporation (FDSC), competitive, multi-year

H. Comparison with FY 1997 Description Summary:

1. Technical Changes: None
2. Schedule Changes: The delay in completion of SDP III/IV for Phase II was due to changes in Life Cycle Management (LCM) documentation preparation resulting from DODD 5000.2.
3. Cost Changes: FY97 current services cost decrease from the FY97 President's budget due to an operations and maintenance budget reduction. The increase in Dev/Mod and current services costs between the FY97 and FY98 columns of the current submission reflects accelerated Phase II deployment and associated operations costs.

DEPARTMENT OF DEFENSE
Department of the Navy
Descriptive Summary for Other Automated Information Systems
FY 1998/1999 Biennial Budget Estimates Submission

A. AIS Title and Number: Shipboard Non-Tactical ADP
Program II (SNAP-II - X52)

B. Functional Area: Logistics

C. Life Cycle Cost and Program Cost:

1. Then year (Inflated) dollars

Approved Life-cycle cost: \$ 536.8 (in millions of dollars)
Approved Program cost: \$ 146.3 (in millions of dollars)

2. Constant base year (FY92) dollars

Approved Life-cycle cost: \$ 509.7 (in millions of dollars)
Approved Program cost: \$ 141.0 (in millions of dollars)

3. Sunk Cost (actual): \$ 536.8 (in millions of dollars)

4. Cost To Complete: \$ 0.0 (in millions of dollars)

5. Life Cycle Period: FY 1982 - FY 1996

D. Cross Reference to Justification Books: The resources described under this AIS are in the Military Personnel, Navy appropriation, Budget Activity 4 Subsistence of Enlisted Personnel; the Operation and Maintenance, Navy appropriation Budget Activity 1 Operating Forces; and the Operation and Maintenance, Navy appropriation, Budget Activity 4 Administration and Servicewide Support.

E. System Description: SNAP II/MICRO-SNAP II provided ADP hardware and centrally developed and maintained application software support to smaller ships of the Navy, to include: Guided Missile Cruisers (CG) and (CN), Destroyers (DD) and (DDG), Frigates (FF), Auxiliaries (AO, AOR, AE), Amphibious (LSD, LST, LPD), Oilers (AO), and Submarines (SSBN, SSN). The program includes a total of 220 Navy ships (including new construction) plus 77 associated shore sites.

The program directly enhances fleet readiness by reducing the administrative burden on the forces afloat and improving logistics support to the fleet. The SNAP system is a DON designated mission support critical computer resource by reason of its direct logistic support role to afloat weapon systems. The approved program provides for acquisition, installation, and integrated logistic support for system hardware, plus software development, implementation, maintenance, and life-cycle support.

The Space and Naval Warfare Systems Command (SPAWAR) is responsible for overall program management, procurement, and installation of the hardware as well as initial training for hardware maintainers and operators, performance of site surveys, establishment and execution of maintenance plans, integrated logistics support plans, in-service engineering, establishment and operation of system software support, supply support for installed hardware, and other operational support. The Navy Management Systems Support Office (NAVMASSO), Chesapeake, Virginia, performs the SNAP Central Design Activities (CDA) functions. This consists of conducting analysis, design, development, test, implementation, maintenance, and life-cycle support (which includes training and assistance visits) for the standard fleet non-tactical automated

DEPARTMENT OF DEFENSE
Department of the Navy
Descriptive Summary for Other Automated Information Systems
FY 1998/1999 Biennial Budget Estimates Submission

information systems. The systems consist of maintenance, supply, administrative, and personnel applications, afloat and ashore, and the development and implementation of data bases to support the automated systems.

This program began to be replaced by the Naval Tactical Command Support System (NTCSS) in FY 1995 and is planned to be phased out in FY 1997. NTCSS is a component of the Navy's overall Command, Control, Communications, Computers, and Intelligence (C4I) migration strategy, as part of the Joint Maritime Command Information System (JMCIS) and as such was submitted as a C4I migration system for the JCS Global Command and Control System (GCCS).

F. Program Accomplishments and Plans:

1. Milestone Table

<u>Milestone</u>	<u>Description</u>	<u>Approved Schedule</u>	<u>Current Estimate</u>	<u>Decision Authority</u>
IV	SDP IV Rev.	10/89	Completed	ASN (FM)
IV	SDP IV Rev.	08/90	Completed	ASN (RD&A)
IV	SDP IV Rev.	10/93	Completed	ASN (RD&A)

2. FY 1996 Accomplishments: Continued phasing out SNAP II as SNAP III is installed. Additional life-cycle maintenance costs will be included in the NTCSS program.
3. FY 1997 Planned Program: Phasing out of SNAP II is complete. All program and life-cycle cost will be included in the NTCSS program until all legacy systems are replaced.
4. FY 1998 Planned Program: None
5. FY 1999 Planned Program: None

G. Contract Information:

This program will utilize existing Indefinite Delivery/Indefinite Quantity (ID/IQ) contracts such as the Database Machine, Andrulis Research Services, and the Superminicomputer contracts.

H. Comparison with FY 1997 Description Summary:

1. Technical Changes: None
2. Schedule Changes: None
3. Costs Changes: The phasing out of SNAP II is planned to be completed by FY97. All program and life-cycle cost will be included in the Navy Tactical Command Support System (NTCSS) program until all legacy systems are replaced.

DEPARTMENT OF DEFENSE
Department of the Navy
Descriptive Summary for Other Automated Information Systems
FY 1998/1999 Biennial Budget Estimates Submission

A. AIS Title and Number: TRIDENT Logistic Data System (TRIDENT LDS - L94)

B. Functional Area: Logistics

C. Life Cycle Cost and Program Cost:

1. Then Year (Inflated) dollars:

Approved Life-cycle cost: \$555.1(in millions of dollars)

Approved Program cost: \$ 97.5(in millions of dollars)

2. Constant base year (FY95) dollars:

Approved Life-cycle cost: \$640.9(in millions of dollars)

Approved Program Cost: \$118.6(in millions of dollars)

3. Sunk cost (actual): \$249.4(in millions of dollars)

4. Cost to complete: \$305.7(in millions of dollars)

5. Life-cycle period: FY 1973 - FY 2008

D. Cross Reference to Justification Books: The resources described under this AIS are in the Military Personnel, Navy appropriation; Operation and Maintenance, Navy appropriation, Budget Activity 1, Weapons Support and Ship Operations; Other Procurement, Navy appropriation, Budget Activity 7, Computer Acquisition Program; and Navy Working Capital Fund, Information Services business area.

E. System Description: From the inception of the TRIDENT program in 1972 to the present, maintenance has been recognized and emphasized in the TRIDENT system as the force which drives all other logistics elements and determines the range and scope of logistics resource requirements. The key element that integrates all of the pertinent logistics factors required to support OHIO Class submarine maintenance is the TRIDENT LDS. The TRIDENT LDS was developed to support the demanding refit time constraints inherent in the OHIO Class submarine operational availability requirements established by the Chief of Naval Operations. The functionality required to provide this level of integrated maintenance management and logistics support could not be provided by standard Navy information systems.

The TRIDENT LDS was designed to provide information that is essential for the planning, execution, and performance assessment of OHIO Class submarine maintenance actions. TRIDENT LDS application software modules can be administratively grouped into two distinct subsystems - one dedicated to OHIO Class submarine intermediate level maintenance and logistics support requirements; the other dedicated to Program Support Inventory Control Point (PSICP) requirements.

DEPARTMENT OF DEFENSE
Department of the Navy
Descriptive Summary for Other Automated Information Systems
FY 1998/1999 Biennial Budget Estimates Submission

The following table illustrates the major applications and application software modules that comprise the TRIDENT LDS.

Major Applications	Application Software Modules
TRIREFFAC Maintenance Support System (TRF/MSS)	<ul style="list-style-type: none"> •Planned Maintenance Management System/Refit Maintenance Management System (PMMS/RMMS) •Technical Documentation Management System (TDMS) •Automated Calibration Recall System (ACRS) •Support and Test Equipment (S&TE) System •Plant Equipment Maintenance System (PEMS)
Supply Management System (SMS)	<ul style="list-style-type: none"> •Pre-Processor Module (PPM) •Operating Target and Reporting (OPTAR)
Resource Management System (RMS)	<ul style="list-style-type: none"> •TRIREFFAC Resource Management System (TRMS) •Command Resource Management Module (CRMM)
Logistic Support Data System (LSDS)	<ul style="list-style-type: none"> •TRIDENT Planned Equipment Replacement (TRIPER) Inventory Management System (TIMS) • Maintenance Modeling Function (MMF)
Logistic Change Control System (LCCS)	<ul style="list-style-type: none"> •Logistic Support Monitoring System (LSMS) •Ship Configuration and Logistic Support Control (SCLSC) Process Interface System (SPIS) •SNAPII/LDS Interface System (SLIS)

From a functional perspective, all TRIDENT LDS software modules are tightly and inextricably interconnected. The result is a sophisticated and unprecedented level of functional integration that enables the effective coordination of all logistics resources - supply support, technical data, support and test equipment, etc. - required to support "just in time" maintenance actions. No other maintenance management or logistics information system integrates maintenance related logistics support requirements to the extent achieved by the TRIDENT LDS.

The TRIREFFACs at Bangor, WA and Kings Bay, GA. are the designated intermediate maintenance activities for OHIO Class submarine. The TRIREFFACs rely exclusively on TRIDENT LDS software modules to support submarine maintenance and alteration planning, scheduling, tracking, and reporting requirements. The TRIDENT LDS provides a means to collect and coordinate all OHIO Class submarine maintenance requirements for the purpose of planning and scheduling refit maintenance actions. The TRIDENT LDS software modules that support the maintenance planning process at the TRIREFFACs trigger other automated maintenance support functions in the areas of supply support, technical data, support and test equipment, etc. The culmination of the refit maintenance planning process is the production of Automated Work Requests (AWRs) and an Automated Refit Work Package (ARWP) which define and control all the maintenance and replenishment actions required for specific submarine refits. The TRIDENT LDS processes which produce these key products also ensure that required repair parts, consumables, technical data, and test equipment are identified, issued, and staged for use when required during the refit period. The TRIDENT LDS also provides the TRIREFFACs with the capability to monitor the status of work and resources, as well as report work completion, deferrals, and maintenance history data. To complement its comprehensive

DEPARTMENT OF DEFENSE
Department of the Navy
Descriptive Summary for Other Automated Information Systems
FY 1998/1999 Biennial Budget Estimates Submission

automated maintenance management functions, the TRIDENT LDS provides the TRIREFFACs with automated support for calibration program management, plant equipment maintenance management, and command resource management.

The Naval Inventory Control Point (NAVICP), Mechanicsburg, PA, uses TRIDENT LDS software modules for a broad range of logistics support functions, including shipboard configuration management, shipboard and shorebased spare and repair parts allowance determinations, and TRIPER program inventory management.

The TRIDENT System Support Department, Navy Fleet Material Support Office (FMSO Code 99), Mechanicsburg, PA is the designated Central Design Agency (CDA) for the TRIDENT LDS and, as such, is responsible for development and maintenance of the system. FMSO 99 also serves as the LDS Office of Technical Responsibility (OTR), providing assistance to the LDS Functional Manager (DIRSSP) and the LDS Project Manager (SP206) in carrying out varied LDS life cycle management responsibilities.

The functionality provided by the TRIDENT LDS supports the unique requirements of the OHIO Class submarine program. The TRIDENT LDS does not duplicate the functionality provided by other automated information systems. Rather, it provides functionality that is not available from other standard systems. At the same time, TRIDENT LDS provides extensive interfaces with several standard systems (such as the Uniform Automated Data Processing System for Inventory Control Points (UICP), the Uniform Automated Data Processing System for Stock Points (UADPS-SP), and the Shipboard Non-Tactical ADP Program (SNAP)), so that these systems can be used effectively, in conjunction with unique LDS capabilities, as part of the overall logistics support program for OHIO Class submarines.

F. Program Accomplishments and Plans:

1. Milestone table:

<u>Milestone</u>	<u>Description</u>	<u>Approved Schedule</u>	<u>Current Estimate</u>	<u>Decision Authority</u>
SDP III	Full deployment	1/91	Completed	DIRSSP
Special SDP	Deploy TRIREFFAC rehosted LDS	4/95	Completed	DIRSSP
SDP IV	Fully operational	2nd Qtr FY96	2nd Qtr FY97	DIRSSP

During the period FY92-FY95, virtually all development/modernization (DEVMOD) resources associated with the TRIDENT LDS have been applied to the rehosting of Trident Maintenance Support System (MSS) at the TRIREFFACs from mainframe processors to a networked, open systems client/server architecture.

The TRIREFFAC rehost project is complete. The transition of LDS operations at the TRIREFFACs to client/server open systems was completed in FY95. In conjunction with the preparation of System Decision Paper (SDP) III for this project, the original business case analysis was updated to reflect actual costs incurred over the last three fiscal years. The cumulative cost savings that will result from this project are expected to be \$8.7 million over an eight year period of analysis. The return on investment will support a break even point in FY 1998, the third year following the shift of all TRIREFFAC production operations to the client/server systems. The operation and maintenance cost savings resulting from the rehost of LDS operations at the

DEPARTMENT OF DEFENSE
Department of the Navy
Descriptive Summary for Other Automated Information Systems
FY 1998/1999 Biennial Budget Estimates Submission

TRIREFFACs are already reflected in SSP's LDS (L94) Information Technology Budget submissions under O&M,N requirements for FY92 and subsequent fiscal years.

In addition to operating cost savings, the TRIDENT LDS client/server rehost at the TRIREFFACs is providing broad benefits in other areas as well. These include:

- A user friendly Microsoft Windows Graphical User Interface (GUI) client
- A UNIX Reduced Instruction Set Computer (RISC) open systems server
- Increased platform/vendor independence
- Enhanced software maintainability
- Improved user access to data
- User productivity increases
- An American National Standards Institute (ANSI) Structured Query Language (SQL) standard Relational Data Base Management System (RDBMS)

Program accomplishments and plans are summarized below, by year.

2. FY 1996 Accomplishments:
 - Continued CDA operational support for client/server systems
 - Continued work on the rehost of LDS applications used at NAVICP.
 - Completed work on the rehost of the Preprocessor module (used by the TRIREFFACs) from Burroughs/Unisys midrange processors to the TRIREFFAC client/server systems.
 - Completed rehost of the OPTAR module from Burroughs/Unisys mid-range processors to the TRIREFFAC client/server systems.
 - Acquired hardware and environmental systems software required for the client/server system at the NAVICP, Mechanicsburg.
 - Upgraded network server components of the client/server systems at the TRIREFFACs and at the CDA in Mechanicsburg.
 - Replaced Intel 80386 microcomputer components of the client/server systems with 80486 and Pentium computers.
 - Installed CD-ROM towers for online information.
 - Begins development of a Continuity of Operations Plan (COOP)
 - Acquired additional memory and direct access storage device (DASD) capacity for data base servers.
3. FY 1997 Planned Program:
 - CDA operational support for client/server systems will continue.
 - Hardware and environmental systems software acquired for the client/server system at the NAVICP.
 - Mechanicsburg will be installed and readied for production operations.
 - NAVICP will begin the production implementation of rehosted LDS PSICP applications on the client/server system at NAVICP, Mechanicsburg.

DEPARTMENT OF DEFENSE
Department of the Navy
Descriptive Summary for Other Automated Information Systems
FY 1998/1999 Biennial Budget Estimates Submission

- Memory and Direct Access Storage Device (DASD) capacity upgrades will be installed in data base servers.
- Acquired and install network management and monitoring tools at all LDS client/server sites.
- Intel 90486 and Pentium microcomputer components of the client/server systems will be upgraded.
- Client/server network operating systems will be upgraded.
- Telecommunications lines will be upgraded.
- TRIDENT LDS system accreditation process will commence at all three LDS sites.
- Rehost of the Preprocessor module from Burroughs/Unisys mid-range processors to the TRIREFFAC client/server systems will be completed.
- CDA development of a Continuity of Operations Plan (COOP) will be completed.
- Acquired RISC CPU upgrades
- Complete TRIDENT LDS system accreditation process.

4. FY 1998 Planned Program:

- CDA operational support for client/server systems will continue.
- The remaining LDS applications will be placed in production on a client/server at NAVICP, Mechanicsburg, an event that marks the completion of the LDS PSICP rehost.
- Install RISC CPU upgrades.
- High density disk drive will be acquired and installed in data base servers and network servers.
- CD-ROM players/recorders will be added to client/server systems.

5. FY 1999 Planned Program:

- CDA operational support for client/server systems will continue, including maintenance and enhancement of TRIDENT LDS applications software and environmental system software.
- Continue phased replacement/upgrade of hardware components of the client/server systems for the TRIDENT LDS operating sites and the Mechanicsburg, PA development and test system.
- Continue upgrade of environmental systems and communications software components of the client/server systems for the TRIDENT LDS operating sites and the Mechanicsburg, PA development and test system.

G. Contract Information: Technical Support - HJ Ford Associated Incorporated - Provides technical support services and expertise for OTR/DIRSSP in support of TRIDENT LDS program management. Contract is cost plus fixed fee (CPFF). Current contractor, HJ Ford Associates Incorporated, meets or exceeds contract requirements. Contract life extends through FY99.

SPLICE (FDC) - Provides IBM RS/6000 hardware, operating system software, and maintenance for hardware and software. Contract is fixed price, indefinite delivery quantity (FP IDIQ). Contract life extends through FY98.

DEPARTMENT OF DEFENSE
Department of the Navy
Descriptive Summary for Other Automated Information Systems
FY 1998/1999 Biennial Budget Estimates Submission

GSA Schedule (Sybase) - Provides data base software licenses. Procurement action is sole source.

SPAR C2 (EDS) - Provides software engineering and programming support. Contract is fixed price, indefinite delivery/indefinite quantity (FP IDIQ). Contract life extends through FY97.

SPAR (EDS) - Provides software engineering and programming support. Contract is fixed price, indefinite delivery/indefinite quantity (FP IDIQ). Contract life extends through FY99.

SAIC - Sole source acquisition provides one (1) work year of functional expertise.

VITRO - Sole source acquisition provides software engineering and programming support.

H. Comparison of FY 1997 Description Summary:

1. Technical Changes: None.
2. Schedule Changes: The slippage occurred as a result of a review of TRIDENT to ensure conformance with the newly-issued Secretary of the Navy Instruction 5000.2B, "Implementation of Mandatory Procedures for Major and Non-Major Defense Acquisition Programs and Major and Non-Major Information Technology Acquisition Programs," of 6 Dec 96 which implements DoD Directive 5000.1, "Defense Acquisition," of 15 Mar 96. This review has delayed the life-cycle management schedule to ensure conformance with the updated acquisition guidelines.
3. Cost changes: Then-year Life-cycle costs decreased due to savings from rehosting which are greater than originally projected. There are no budget cost changes that meet the 15% reporting threshold.

DEPARTMENT OF DEFENSE
Department of the Navy
Descriptive Summary for Other Automated Information Systems
FY 1998/1999 Biennial Budget Estimates Submission

A. AIS Title and Number: Uniform ADP System-2 (U-2 - L58B)

B. Functional Area: Logistics

C. Life Cycle Cost and Program Cost:

1. Then year (Inflated) dollars:

Approved Life-cycle cost: \$29.1(in millions of dollars)

Approved Program cost: \$11.8(in millions of dollars)

2. Constant base year (FY1994) dollars:

Approved Life-cycle cost: \$27.3(in millions of dollars)

Approved Program cost: \$11.3(in millions of dollars)

3. Sunk cost (actual): \$ 8.9(in millions of dollars)

4. Cost to complete: \$20.2(in millions of dollars)

5. Life Cycle Period: FY 1994 - FY 1998

D. Cross Reference to Justification Books: The resources described under this initiative are in the Navy Working Capital Fund, Information Services and Supply Management business areas.

E. System Description: The Uniform ADP System-2 (U2) is an enhancement of UADPS-Stock Points (UADPS-SP) which expands the current UADPS-SP functionality to incorporate the concept of "regionalization" of inventory management within the Department of Defense.

U2 is based on the premise that Fleet and Industrial Supply Centers (FISCs) can be the vehicle for consolidating and integrating waterfront support into a regional entity, enhancing the logistics support provided to afloat and shore customers while reducing Navy's total infrastructure and overhead investment. The FISC concept goals are to provide regionalized supply support, retain the traditional gateway to the logistics pipeline and, most importantly, eliminate duplication in shore based infrastructure and inventories. Savings will be achieved by treating separate requirements of customer activities as a whole and computing regional levels of consumer level stock, creating a single optimized regional inventory. This will allow significant reductions of overall Navy inventory investment dollars due to decreased safety levels within each region, allowing attribution of current inventory levels without risks to degraded Fleet readiness. The Fleet Material Support Office (FMSO) is the Central Design Activity.

There are no known problem areas or congressional interest that could impact the budget for this AIS.

F. Program Accomplishments and Plans:

1. Milestone table:

<u>Milestone</u>	<u>Description</u>	<u>Approved Schedule</u>	<u>Current Estimate</u>	<u>Decision Authority</u>
SDP III	Production & Deployment	8/96	Complete	Naval Information Systems Mgmt Center (NISMC)

DEPARTMENT OF DEFENSE
Department of the Navy
Descriptive Summary for Other Automated Information Systems
FY 1998/1999 Biennial Budget Estimates Submission

Milestone III (Production Decision) was passed and phase III started (Production and Deployment) on 31 Aug 1994 when Life Cycle Management approval was granted. Milestone IV (Operations and Support) is planned in FY98, when new development related to regionalized supply support is completed and fully deployed.

2. FY 1996 Accomplishment: Continued partnering implementations for IBM activities. Improved process related to regional inventory management affecting inventory accuracy. Continued development of regional inventory management functionality for repairables. Enhanced on-line replenishment, including warehousing and distribution requirements and Naval Air Station requirements.
3. FY 1997 Planned Program: Complete development and deliver regional inventory management functionality for repairables. Deliver Naval Air Station requirements. Change processes to recognize balances under control of the Defense Logistics Agency's (DLA) automated warehousing system. Provide visibility of material by site to Navy owner. Continue partnering implementations for IBM activities. Develop and implement interface with Naval Ordnance Center material management system.
4. FY 1998 Planned Program: Complete planned U2 partnering efforts and system changes remaining from FY97.
5. FY 1999 Planned Program: U2 effort completed.

G. Contract Information: The U2 contracts are managed by the Defense Information Systems Agency (DISA). UNISYS provides maintenance on the currently installed Burroughs equipment, under an indefinite quantity/indefinite delivery contract which is delivery order driven. Electronics Data Systems (EDS) provides hardware (predominantly IBM compatible) and systems software. This is a firm, fixed price, indefinite quantity/indefinite delivery contract. EDS's performance has been satisfactory overall and the technical support of exceptionally high quality.

H. Comparison with FY 1997 Description Summary:

1. Technical Changes: This is the initial reporting of the U2 program. Technically, the initiative exploits current information system technology. There are two versions of U2, one runs on Burroughs hardware and one runs on IBM hardware. As part of the Defense Megacenters consolidations, activities operating U2 Burroughs are being converted to the U2/IBM. This conversion process is known as "C2" and is managed by DISA. All activities will be converted by the end of FY 1997. When completed, U2/Burroughs will be retired, saving all associated maintenance costs.
2. Schedule Changes: Life Cycle Period extended one additional year (FY 1994 - FY 1998) due to aggressive partnering opportunities.
3. Cost Changes: This is the inaugural submission of the Exhibit 43 (IT-2) for U-2. The increase in Dev/Mod in the FY 1996 column between the FY 1997 Presidential submission and the current submission is due to a transfer of Capital Budget-Supply Management from the UADPS-SP program to U2.

DEPARTMENT OF DEFENSE
Department of the Navy
Descriptive Summary for Other Automated Information Systems
FY 1998/1999 Biennial Budget Estimates Submission

The increase in Current Services in the FY 1996 and FY 1997 columns between the FY 1997 Presidential submission and the current submission reflects the initial reporting of FMSO software operational workyears being charged to the U2 initiative. The decrease in both Dev/Mod and Current Services between FY 1998 and FY 1999 of the current submission reflects the completion of the U2 enhancement. Life Cycle Cost has increased due to adjusting for Defense Information Systems Agency (DISA) corporate rate changes in FY 1996.

DEPARTMENT OF DEFENSE
Department of the Navy
Descriptive Summary for Other Automated Information Systems
FY 1998/1999 Biennial Budget Estimates Submission

- A. AIS Title and Number: Uniform ADP System-Inventory
Control Points (UADPS-ICP - L54)
- B. Functional Area: Logistics
- C. Life Cycle Cost and Program Cost:
1. Then year (Inflated) dollars:
Approved Life-cycle cost: \$766.0(in millions of dollars)
Approved Program cost: \$318.3(in millions of dollars)
 2. Constant base year dollars: None available
 3. Sunk Cost (actual): \$567.4(in millions of dollars)
 4. Cost to complete: \$198.6(in millions of dollars)*
 5. Life Cycle Period: FY 1974 - FY 1999*

* The Navy's Uniform ADP System-Inventory Control Points (UADPS-ICP) budget for FY 1997 through FY 1999 is \$93.2 million for support of the operational system. The Defense Information Systems Agency (DISA) has responsibility for funding the data center hardware investment portion of UADPS-ICP. The cost-to-complete and Life Cycle Period will depend on decisions of the OSD functional proponents.

D. Cross Reference to Justification Books: The resources described under this AIS are in the Navy Working Capital Fund (NWCF) Supply Management and Information Services business areas.

E. System Description: The UADPS-ICP is the major logistics information system utilized by the Navy Inventory Control Point (NAVICP) to perform its basic responsibilities to identify, compute, forecast, budget, procure and position repair parts to satisfy Fleet and Navy logistical requirements.

UADPS-ICP provides the NAVICP with the programs to forecast requirements, determine procurement deficiencies and generate procurement recommendations, budget, maintain stock status records, receive and process requisitions and referrals, provision and catalog items of supply, maintain technical information, and overall items and weapons systems management support. The Navy Supply Systems Command's (NAVSUPSYSCOM) Fleet Material Support Office (FMSO) maintains the software for the UADPS-ICP components.

As a result of the Defense Data Center Consolidation, the NAVSUPSYSCOM data centers servicing the NAVICP were capitalized by DISA. The entirety of the hardware investment portion (NWCF Capital budget) also transferred to DISA. The operations budget remains with the Navy to purchase processing services from DISA and support the software. In response to the Corporate Information Management (CIM) initiative, standard information systems to support the mission requirements of the Military Services are to be developed and implemented. Software development of the wholesale material management functions of UADPS-ICP has been tasked to the Joint Logistics Services Center (JLSC); financial functions have been tasked to the Defense Finance and Accounting Service (DFAS); and procurement functions tasked to the CIM Procurement Council.

DEPARTMENT OF DEFENSE
Department of the Navy
Descriptive Summary for Other Automated Information Systems
FY 1998/1999 Biennial Budget Estimates Submission

UADPS-ICP is an integrated system, portions of which have been designated for replacement by Materiel Management Systems (MMS). Some applications of UADPS-ICP have and/or may be selected as migratory systems. Developmental efforts are authorized and funded by the OSD functional proponents for the portions of UADPS-ICP that are migration systems, potential migration systems, interfaces with migration systems, and essential mandatory changes.

F. Program Accomplishments and Plans:

1. Milestone table:

<u>Milestone</u>	<u>Description</u>	<u>Approved Schedule</u>	<u>Current Estimate</u>	<u>Decision Authority</u>
SDP IV/V	Approval of Operational system	12/92	Completed	Asst SECNAV (Res,Dev&Acq) (ASN(RD&A))

The UADPS-ICP Automated Data System Development Plan dated 29 June 1974 reflects a life cycle cost estimate of \$32 million for the period Fiscal Year 1974 through Fiscal Year 1981. In the early 1980s, the Navy established the Uniform Inventory Control Point Replacement Project (called ICP Resolicitation) to replace the obsolete UNIVAC equipment and functionally and technically redesign the UADPS-ICP software. The software redesign effort was canceled by the introduction of CIM; however, modern IBM hardware was procured and the existing program software was converted to run on the new equipment. The hardware procurement and software conversion were accomplished under the authority of the Major Automated Information System Review Council (MAISRC)-approved ICP Resolicitation LCM documentation. An SDP IV/V was submitted for the remaining operational effort.

2. FY 1996 Accomplishments: Moved the Aviation Supply Office (ASO) Inventory Control Point, Philadelphia, PA workload to the Mechanicsburg, PA Defense Megacenter (formerly Ships Parts Control Center (SPCC)). ASO and SPCC combined to become the NAVICP. Modified and enhanced Integrated Technical, Item Management and Procurement (ITIMP) to accommodate Electronic Data Interchange (EDI). UADPS-ICP was re-evaluated and the decision made to re-architect and re-engineer the UADPS-ICP COBOL system, currently on mainframe, into a logical three tiered, client-server environment. The benefits derived from this are: 1) with an open system, the development costs of any future enhancement will be dramatically reduced, and 2) with the elimination of the mainframe environment, operations and maintenance costs will be dramatically reduced. These savings will be manifested in significantly reduced processing payments to DISA.

3. FY 1997 Planned Program: Re-architect and re-engineer the Material Financial Control System (MFCS), the financial portion of UADPS-ICP to client-server environment. Purchase client-server equipment to include network and application servers, production workstations and other implementation costs.

Begin development effort for the Corporate Information System (CIS), an executive information/decision support system that allows senior NAVSUPSYSCOM headquarters management, functional managers, field activities and NAVSUPSYSCOM customers to view performance data for specific activities within the Naval

DEPARTMENT OF DEFENSE
Department of the Navy
Descriptive Summary for Other Automated Information Systems
FY 1998/1999 Biennial Budget Estimates Submission

Supply Systems Command, as well as overall supply readiness metrics. The development effort will provide the CIS with direct data feeds from the UADPS-ICP database. The current system requires large amounts of data to be manually entered into CIS spreadsheets. The automation of the data will not only eliminate the manual effort, but allow for additional data to be included in CIS, thereby improving the utility of the CIS.

4. FY 1998 Planned Program: Finish re-architect and re-engineering effort for MFCS. Also begin next phase of re-architecting and re-engineering the remaining legacy systems that use the UADPS-ICP database. Purchase additional equipment (servers, networking capability, and workstations) required to implement these additional program conversions.
5. FY 1999 Planned Program: Re-architect and re-engineer remaining programs within UADPS-ICP to a client-server architecture. Purchase additional equipment (servers, networking capability, and workstations) required to implement the additional program conversion.

G. Contract Information: All contracts for maintenance and support are managed by DISA. One contract, awarded in February 1992 to International Computers and Telecommunications, Inc., covers maintenance of telecommunications equipment (terminals, PCs, printers, modems) located outside the data centers, but connected to them. Two contracts awarded in September 1992 to PacifiCorp provide support for the operational data centers. They cover: (1) additional data storage devices; and (2) upgrades to CPUs, front-end processors, memory, channels as well as technical support and training. A fourth data center support contract was awarded in September 1992 to Federal Data Corporation for maintenance of system software. Collectively, these four contracts replace the previous Electronic Data Systems (EDS) contract.

H. Comparison with FY 1997 Description Summary:

1. Technical Changes: The UADPS-ICP will be re-engineered to a client-server environment. CIS executive information/decision support system will developed.
2. Schedule Changes: None.
3. Cost Changes: The increase in Dev/Mod in the FY 1997 column between the FY 1997 Presidential submission and the current submission is due to the decision to pursue the re-engineering of UADPS-ICP to a client-server environment and development of CIS. The increase in Current Services in the FY 1996 column and the FY 1997 column between the FY 1997 Presidential submission and the current submission is due to the DISA corporate rate change. The decrease in Dev/Mod between FY 1998 and FY 1999 reflects a reduction in the ADPE and COTS purchases for the client-server environment.

DEPARTMENT OF DEFENSE
Department of the Navy
Descriptive Summary for Other Automated Information Systems
FY 1998/1999 Biennial Budget Estimates Submission

A. AIS Title and Number: Uniform ADP System-Stock Points (UADPS-SP - L58)

B. Functional Area: Logistics

C. Life Cycle Cost and Program Cost:

1. Then Year (Inflated) dollars:

Approved Life Cycle Cost: \$ a/ (in millions of dollars)

Approved Program Cost: \$ b/ (in millions of dollars)

2. Constant base year (FY XX) dollars:

Approved Life Cycle Cost: \$ (in millions of dollars)

Approved Program Cost: \$ (in millions of dollars)

3. Sunk Cost (actual): \$659.6c/ (in millions of dollars)

4. Cost to Complete: \$ a/ (in millions of dollars)

5. Life Cycle Period: a/

a/ Life Cycle Cost: The Uniform ADP System for Stock Points (UADPS-SP) has been in existence since 1963 and predates Navy Life Cycle Management (LCM). The software and hardware have evolved over time to maintain currency with technology and functional requirements. Available records at the Naval Supply Systems Command with cost data date from 1984 to the present and reflect total actual costs of \$669 million (Fiscal Year 1984 through Fiscal Year 1997).

b/ Program Cost: Based on data available at the Naval Supply Systems Command, UADPS-SP program costs for the period Fiscal Year 1984 through Fiscal Year 1997 to be \$35.0 million. This figure was computed by adding actual equipment purchases and software conversion costs for the UADPS-SP system exclusive of any development/modernization costs associated with the Navy's Stock Point ADP Replacement (SPAR) program. Adding the preceding twenty-one years' program costs would more than likely accumulate a total cost close to \$50 million.

c/ Six Navy organizations report cost under UADPS-SP: Strategic Systems Program, Naval Air Systems Command, Naval Supply Systems Command, Commander, In Chief, Pacific Fleet, Commander in Chief, Atlantic Fleet and the Chief of Naval Education and Training. The Naval Supply Systems Command's Fleet Material Support Office is the Central Design Activity for UADPS-SP.

A Delegation of Procurement Authority (DPA) from the General Services Administration (GSA) was granted on 8 March 1982. This DPA allows for the sustaining of the UADPS-SP computer configuration through upgrades and obsolete component replacement. Some UADPS-SP upgrades and replacement of obsolete components had been accomplished under the Navy's SPAR program, prior to SPAR's Navy Working Capital Fund (NWCF) Capital budget for hardware replacement being transferred to the Defense Information Systems Agency (DISA). As a result of the transfer, DISA became the program manager for SPAR. UADPS-SP remains an operational Navy system, running at DISA owned and operated data processing centers.

An enhancement of UADPS-SP, called UADPS-SP-2, which expands the current UADPS-SP functionality to incorporate the concept of "regionalization" of inventory management within the Department of Defense, was part of the UADPS-

DEPARTMENT OF DEFENSE
Department of the Navy
Descriptive Summary for Other Automated Information Systems
FY 1998/1999 Biennial Budget Estimates Submission

SP budget and Exhibit 43 (IT-2) for the FY 1996/1997 presidential submission. In response to questions from the Major Automated Information System Review Council (MAISRC) regarding UADPS-SP costs, the enhancement costs for UADPS-SP-2 were removed from the UADPS-SP budget and are now reported separately.

D. Cross Reference to Justification Book: The resources described under this AIS are in the Operation and Maintenance, Navy appropriation, Budget Activity 1 Operating Forces, Budget Activity 3 Training and Recruiting, Budget Activity 4 Administration and Servicewide support; and the Navy Working Capital Fund (NWCFF) Supply Management, Information Services, and R&D Activities business areas.

E. System Description: UADPS-SP is the standard, Navy-wide retail automated supply and financial management application system designed to support Navy operating forces. It is operational at over 80 Navy activities including Naval Air Stations, Naval Training Air Stations, Fleet and Industrial Support Centers (FISCs) and Naval Shipyards. UADPS-SP provides standard data processing support to Chief of Naval Operations, Commander in Chief, Pacific Fleet, (CINCPACFLT), Commander in Chief Atlantic Fleet, (CINCLANTFLT), Chief of Naval Education and Training, Commander, Naval Reserve Force, Assistant Secretary of the Navy (Financial Management and Comptroller) (ASN(FM&C)) and Commandant of the Marine Corps at 23 host ADP installations and many remote activities which are satellites off host installations.

UADPS-SP provides efficient and responsive supply support by providing for priority processing of material expenditure and receipt documents; preparing material issue and movement documents for use in picking, packing and shipping material; assuring integrated inventory, providing financial and fiscal processing; maintaining up-to-date stock inventory and financial/fiscal records providing for remote interrogation of master files, and preparing local and system-wide management statistics and reports. UADPS-SP produces issue and receipt transactions, management statistics, transaction item reports, and management reports on stock levels, issues, inventory value and catalog changes. These output products are used by the Fleet for supply support, the Navy Inventory Control Point for inventory management, and the Naval Supply Systems Command for management planning and control.

UADPS-SP is the standard automated consumer level supply management system used by Navy operating forces world-wide. There currently are no migration systems designated to entirely replace it, although some of its physical distribution functions will be overtaken by the Distribution Standard System (DSS). At such time that a clear migratory path is established, those portions of UADPS-SP replaced by DSS will be phased out in accordance with the implementation schedule for the designated migratory system(s) to be developed and promulgated by the Defense Logistics Agency (DLA).

The UADPS-SP is a fully deployed, operational system, for which development/modernization costs are incurred only to the extent that they are required for functional and technical currency.

UADPS-SP is supported by a worldwide computer system operated by the DISA.

F. Program Accomplishments and Plans:

1. Milestone table: UADPS-SP is at Milestone Level IV, Operations and Support.
2. FY 1996 Accomplishments: Continued refinement and consolidation of stock point systems, along with development of interface programs with Migration systems, including the DSS

DEPARTMENT OF DEFENSE
Department of the Navy
Descriptive Summary for Other Automated Information Systems
FY 1998/1999 Biennial Budget Estimates Submission

and Migration systems for the Finance functional area. TANDEM applications of the UADPS-SP mainframe (TIER I) system are being rehosted to client/server (TIER II/III) systems in order to take advantage of newest technologies and allow the FISCs to be more responsive to the needs of their customers.

3. FY 1997 Planned Program: Develop FISC management information system and Windows interface to update information systems capabilities to the FISCs. Continue refinement and consolidation of stock point systems and development of interface programs with migration systems. Continue rehosting TANDEM applications to modernized TIER I architecture or TIER II/III platforms. Change processes to recognize balances under control of DLA's automated warehousing system. Develop and implement interface with NAVORDCEN material management system. Design and develop partitionable regional material management functionality. Initiate Year 2000 date change efforts.
4. FY 1998 Planned Program: Continue refinement and consolidation of stock point systems and development of interface programs with migration systems. Additional portions of the UADPS-SP TANDEM applications will be rehosted. Continue to develop and implement interfaces with Navy depot maintenance material management systems. Continue Year 2000 date change effort.
5. FY 1999 Planned Program: Continue incremental implementation of partitionable regional material management functionality (developed under UADP-SP-2(U2)). Complete Year 2000 date change effort.

G. Contract Information: UADPS-SP utilizes the various hardware systems and operations contracts which are managed by DISA. The UNISYS contract provides maintenance on the currently installed Burroughs equipment, under an indefinite quantity/indefinite delivery contract which is delivery order driven. Electronic Data Systems (EDS) provides hardware (predominantly IBM compatible) and systems software. This is a firm, fixed price, indefinite quantity/indefinite delivery contract. EDS's performance has been satisfactory overall and the technical support of exceptionally high quality.

H. Comparison with the FY 1997 Description Summary:

1. Technical Changes: Information pertaining to the enhancement of the UADPS-SP program, UADPS-SP-2 (U2), which expands the current functionality to incorporate the concept of "regionalization" of inventory management, is reported separately.
2. Schedule Changes: None

DEPARTMENT OF DEFENSE
Department of the Navy
Descriptive Summary for Other Automated Information Systems
FY 1998/1999 Biennial Budget Estimates Submission

3. Cost Changes: In comparing the FY96 columns of the FY 1997 Presidential submission and the current submission, the Development and Modernization (Dev/Mod) decrease is due to a transfer of NWCF Capital budget (Supply Management) from UADPS-SP (L58) to U-2 (L58B). In comparing the FY97 columns of the FY 1997 Presidential submission and the current submission, the Dev/Mod increase reflects increased Central Design Activity (CDA) billable workyears associated with the rehosting of TANDEM applications to modernize Tier I architecture or Tier II/III platforms. The Dev/Mod increase between the FY 1998 and FY 1999 columns of the current submission support TANDEM Rapid host project CDA development.

DEPARTMENT OF DEFENSE
Department of the Navy
Descriptive Summary for Other Automated Information Systems
FY 1998/1999 Biennial Budget Estimates Submission

A. AIS Title and Number: Standard Training Activity Support System (STASS - T12)

B. Functional Area: Military Personnel and Readiness

C. Life Cycle Cost and Program Cost:

1. Then year (Inflated) dollars:

Approved Life-cycle cost: \$212.1(in millions of dollars)
Approved Program cost: \$ 17.2(in millions of dollars)

2. Constant base year (FY94) dollars:

Approved Life-cycle cost: \$152.7(in millions of dollars)
Approved Program cost: \$ 17.2(in millions of dollars)

3. Sunk cost (actual): \$ 23.6(in millions of dollars)

4. Cost to complete: \$188.5(in millions of dollars)

5. Life Cycle Period: FY 1994 - FY 2007

D. Cross Reference to Justification Books: The resources described under this AIS are in the Operation and Maintenance, Navy appropriation, Budget Activity 1 Operating Forces and Budget Activity 3 Training and Recruiting; and the Other Procurement, Navy, Budget Activity 7 Personnel and Command Support Equipment.

E. System Description: The Chief of Naval Education and Training (CNET) is responsible for providing selected shore-based education and training for Navy, certain Marine Corps, and other personnel in support of the fleet, Naval Reserve, Interservice Training Program, and the Security Assistance Program. CNET is tasked to develop selected education and training afloat programs for the fleet; execute Navy's responsibility for voluntary education and dependents' education; and, participate with research and development activities in the development and implementation of the most effective teaching and training systems and devices for optimal education and training.

The Standard Training Activity Support System (STASS) supports Naval Education and Training Command (NAVEDTRACOM) schoolhouses and activities. STASS addresses the following functional needs: student and staff personnel administration, student affairs, manpower resource management, course scheduling and administration, classroom support, resource management, military control, and administrative support. These functions provide comprehensive support for the management and administration of day-to-day personnel and training mission functions throughout the user organization. STASS will be used for scheduling courses, managing quota control, enrolling classes, determining training requirements, evaluating individual qualifications, identifying individual training deficiencies, monitoring individual training paths, preparing and administering tests, managing test components, recording student grades, analyzing test results, preparing statistical and other training reports, evaluating training methods, ensuring availability of qualified instructors, assigning instructors and classrooms/laboratories, controlling training resources, maintaining up-to-date personnel training records, producing training documents, and exchanging data with related automated systems.

DEPARTMENT OF DEFENSE
Department of the Navy
Descriptive Summary for Other Automated Information Systems
FY 1998/1999 Biennial Budget Estimates Submission

STASS has not been designated as a Corporate Information Management (CIM) system within the Military Personnel and Training functional area because candidates for standard systems for education and training functional areas have not been reviewed. STASS is a primary system in the Chief of Naval Operations Integrated Navy Training Requirements and Planning Database (INTRPD), an implementation strategy that organizes the development and implementation of training management systems supporting the Manpower, Personnel and Training (MPT) community and provides seamless sharing of needed data among systems. Other systems working to accomplish INTRPD goals include the Navy Integrated Training Resources Administration System (NITRAS), the Navy Training Reservation System (NTRS), the Source Data System (SDS), the STASS Recruit Training Module, and the Personalized Recruiting System for Immediate and Delayed Enlistment (PRIDE). STASS will be used as a tool to assist CNET operations in a downsized environment.

The central design activity (CDA) for STASS providing design, development, implementation, training, and user support is the Naval Education and Training Professional Development and Technology Center (NETPDTC), formerly the Naval Education and Training Program Management Support Activity (NETPMSA), Pensacola, Florida. Continued STASS Development and Modernization is necessary to provide standard schoolhouse support encompassing the functionality of several other Navy training systems, and replacing them, and realize outyear savings for the Navy. Milestone III, Production, approval was provided July 1996 to proceed with implementation of the critical schoolhouse management functions, and System Decision Paper III, Production Decision, approval will be provided upon completion of the remaining two modules.

F. Program Accomplishments and Plans:

1. Milestone Table

<u>Milestone</u>	<u>Description</u>	<u>Approved Schedule</u>	<u>Current Estimate</u>	<u>Decision Authority</u>
SDP I/II	Concept Demonstration/ Development Decisions	04/94	Complete	CNET
Operational Test and Evaluation	Recommendation to Proceed with Implementation	05/96	Complete	COMOPTEVFOR
MDA III Approval	Authorization to Implement	07/96	Complete	CNET
SDP III	Production Decision	2 nd Qtr FY97	2 nd Qtr FY97	CNET

2. FY 1996 Accomplishments: The independent operational test process was completed, and STASS Milestone III was approved to proceed with implementation in July 1996. The implementation process (i.e., procurement and installation of PCs, servers, LANS and circuits as well as STASS software installation and training) continued in FY96, including the two beta sites at SUBTRAFAC, Norfolk (completed January 1996) and the Naval Air Maintenance Training Group Detachment (NAMTRAGRU DET), Norfolk (completed July 1996). STASS successfully completed COMOPTEVFOR evaluation, recommending implementation for all modules that have been developed. User hardware procured for 22 sites; and user communications completed (or in the procurement process) for 26 sites,

DEPARTMENT OF DEFENSE
Department of the Navy
Descriptive Summary for Other Automated Information Systems
FY 1998/1999 Biennial Budget Estimates Submission

which exceed the 20 sites projected in the FY 1997 Presidential submission.

3. FY 1997 Planned Program: Twenty two sites (22) are targeted for implementation, with a schedule for eleven additional sites initiating the procurement process. The Navy Recruit Accession Module (NRAM), Instructional Support System (ISS), and the Military Personnel Information System (MILPERSIS) were scheduled to be replaced.
4. FY 1998 Planned Program: Twenty four (24) sites are targeted for STASS implementation. The Aviation Training Support System (ATSS), Versatile Training System II (VTS II), and Micro STASS are scheduled to be replaced.
5. FY 1999 Planned Program: The remaining 40 plus smaller sites are targeted to initiate the procurement process and implementation in FY99.

G. Contract Information: Navy Education and Training Program Development and Technology Center (NETPDTC), formerly Navy Education and Training Program Management Support Activity (NETMPSA), is using a GSA labor-hour contract with the hourly rate being fixed price to supplement and support development, implementation, and operations taskings. GSA contract support has always been at an acceptable or above average level. ID/IQ contracts will be used for hardware/software; and, telecommunications services will be purchased from existing government networks.

H. Comparison with FY 1997 Description Summary:

1. Technical Changes: None
2. Schedule Changes: STASS implementation proceeded on target. STASS Milestone III approval was provided July 1996 to proceed with implementation of the majority of schoolhouse management functions as recommended by COMOPTEVFOR (i.e., testing approval authority). The FY 1997 Presidential submission indicated that the SDP III approval would be completed in the third quarter FY96; however, full SDP III approval will occur during the second quarter of FY97.

The FY 1997 Presidential submission projected 20 sites for FY96 and 26 sites for FY97 for implementation, versus the 22 sites for FY96 and 22 sites for FY97 identified in the current submission. The schedule change reflects the adjustments (i.e., acceleration and/or removal) of sites to meet the STASS FY99 implementation schedule.

3. Cost Changes: In comparing the FY96 columns of the FY 1997 Presidential submission and the current submission, the Development and Modernization (Dev/Mod) increase is due to additional expenditures for procurement of site communications, equipment/services, and Oracle training and consultant support.

In comparing the FY97 columns of the FY 1997 Presidential submission and the current submission, the Dev/Mod decrease is due to the reduction of ADPE procurements for STASS implementation.

DEPARTMENT OF DEFENSE
Department of the Navy
Descriptive Summary for Other Automated Information Systems
FY 1998/1999 Biennial Budget Estimates Submission

The increase between FYs 97 and 98 of the current submission is consistent with the planned implementation growth of STASS throughout the claimancy. The Dev/Mod increase reflects funding for ADPE procurements. The current services increase reflect additional communications costs, hardware maintenance for "out of warranty" items, and continued personnel reassignments from replaced system for STASS support.

EXHIBIT 43 (IT-3)
INFORMATION TECHNOLOGY RESOURCE
REQUIREMENTS AND INDEFINITE
DELIVERY/INDEFINITE QUANTITY
CONTRACT (S)

SECTION 5

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DEPARTMENT OF DEFENSE
Department of the Navy
**IT Resources Requirements and Indefinite Delivery/
Indefinite Quantity (ID/IQ) Contracts**
FY 1998/1999 Biennial Budget Estimates Submission

INDEX

JOINT SERVICE CONTRACTS	<u>PAGE</u>
Army Lightweight Computer Unit (LCU)	2
Army Joint-Service Small Multi-User Computer (SMC)	3
Army Joint-Service Small Multi-User Computer 2nd Acquisition (SMC-II)	4
Army Sustaining Base Information System (SBIS)	5
Air Force Defense Message System (DMS) Acquisition Contract	6
Air Force Desktop IV (DT-IV)	7
Air Force Integrated Computer-Aided Software Engineering (I-CASE)	8
Air Force Unified Local Area Network Architecture II (ULANA II)	9
Defense Enterprise Integration Services (DEIS)	10
DEPARTMENT OF THE NAVY CONTRACTS	
Database Machine	11
Computer-Aided Design Second Acquisition Aeronautical & Electronic (CAD2 AIR) .	12
Computer-Aided Design Second Acquisition Facilities Engineering (CAD2 FAC)	13
Computer Aided Design Second Acquisition, Marine & Mechanical Design (CAD 2 MMD)	14
Computer-Aided Design Second Acquisition Printing & Publishing (CAD2 P&P)	15
Navy Technical Support Services Local Area Networks (NATESSA-LAN)	16
New Technologies for Office and Portable Systems (NTOPS)	17
Personal Computer Local Area Network Plus (PCLAN)	18
Personal Computer Local Area Network Plus (PCLAN+)	20
Super Minicomputer Follow-on	21
Tactical Advanced Computer 4th Acquisition (TAC-4)	22
Voice, Video and Data (ViViD)	23

Note: Changes from the FY 1997 Presidential submission include the following:

- Deletion of the Air Force Standard Multi-User Small Computer Requirements Contract (SMSCRC); the Army Workstation First Acquisition (Workstation-I); the Lapheld II; and the Standard Desktop Computer Companion Contract (SDCCC).
- Addition of the Navy Technical Support Services Local Area Networks (NATESSA-LAN); and the Voice, Video and Data (ViViD) contracts.

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DEPARTMENT OF DEFENSE
Department of the Navy
**IT Resources Requirements and Indefinite Delivery/
Indefinite Quantity (ID/IQ) Contracts: User**
FY 1998/1999 Biennial Budget Estimates Submission

A. Contract Name: Army Lightweight Computer Unit (LCU)

B. Description of Contract: Contract provides for procurement of a ruggedized lightweight computer unit that is a laptop with 5 AT board slots supporting the operational requirements of the Common Hardware and Software (CHS) program. This is an open system that provides both Portable Operating Systems for Computer Environment (POSIX) and Government Open System Interconnection Profile (GOSIP) compliant operating systems and has the capability to run applications under UNIX or MS-DOS.

C. Contract Number: DAAB07-91-C-N250

D. Estimated Contract Requirements by appropriation (\$000):

	FY97	FY98	FY99
BRAC			
NWCFCPP			
NWCFCST			
FMS			
O&M, MC	500	500	500
O&M, N			
O&M, NR			
OP, N			
P, MC			
RDT&E, N			
TOTAL	500	500	500

E. Contract Data: Not Applicable. Army is the Lead Component.

DEPARTMENT OF DEFENSE
Department of the Navy
IT Resources Requirements and Indefinite Delivery/
Indefinite Quantity (ID/IQ) Contracts: User
FY 1998/1999 Biennial Budget Estimates Submission

A. Contract Name: Army Joint-Service Small Multi-User Computer (SMC)

B. Description of Contract: The SMC contract provides the Navy, Army, and DLA with a contract for use in acquiring hardware and software to support stand-alone and multi-user office functions and integrate existing government-owned office automation equipment into multi-user systems. The contract provides the Prime EXL 320 small multi-user computer with the UNIX System V operating system: the Everex 300D smart terminal using either the UNIX 386/SX or MS-DOS operating systems; the Uniplex Integrated Menus system; and supports the GOSIP, TCP/IP, SNA, and DDN communications standards. Other options includes an SQL database, word-processing graphics/text integration, several compilers, printers, OCR units, image scanners, WORM and CD-ROM storage.

C. Contract Number: DAHC94-90-D-0012

D. Estimated Contract Requirements by appropriation (\$000):

	FY97	FY98	FY99
BRAC			
NWCFCPP			
NWCFCST	602		
FMS			
O&M, MC	1,000		
O&M, N	52	10	
O&M, NR	120	80	
OP, N			
P, MC			
RDT&E, N	783		
TOTAL	2,557	90	0

E. Contract Data: Not Applicable. Army is the Lead Component.

DEPARTMENT OF DEFENSE
Department of the Navy
IT Resources Requirements and Indefinite Delivery/
Indefinite Quantity (ID/IQ) Contracts: User
FY 1998/1999 Biennial Budget Estimates Submission

A. Contract Name: Army Joint-Service Small Multi-User Computer 2nd
Acquisition (SMC-II)

B. Description of Contract: The contract provides Pentium 90 MHz and 120 MHz servers for LAN/WAN environments for up to 32 users, peripherals, software, documentation, two OSs and engineering support for Army, Navy, DLA, Air Force, other DoD activities. The contract provides state-of-the-art developed applications under a POSIX compliant OS and platforms which are compliant with Open Systems Standards and DoD Directive 5200.28 Security Requirements. The equipment integrates and modernizes Government owned PC and workstation environments into sustaining base architecture, while providing standardized interfaces.

C. Contract Number: DAHC94-95-D-0010

D. Estimated Contract Requirements by appropriation (\$000):

	FY97	FY98	FY99
BRAC			
NWCFCPP	50	40	
NWCFCST	3,816	2,696	
FMS	30	40	
O&M, MC	1,000	1,000	
O&M, N	10,133	1,188	
O&M, NR	360	300	
OP, N	3,042	3,042	
P, MC			
RDT&E, N	100	80	
TOTAL	18,531	8,386	0

E. Contract Data: Not Applicable. Army is the lead Component.

DEPARTMENT OF DEFENSE
Department of the Navy
IT Resources Requirements and Indefinite Delivery/
Indefinite Quantity (ID/IQ) Contracts: User
FY 1998/1999 Biennial Budget Estimates Submission

- A. Contract Name: Army Sustaining Base Information System (SBIS)
- B. Description of Contract: Open Systems Environment (OSE) compliant automation infrastructure (NDI hardware and associated commercial-off-the-shelf (COTS) software).
- C. Contract Number: DAHC94-93-D-0013
- D. Estimated Contract Requirements by appropriation (\$000):

	FY97	FY98	FY99
BRAC			
NWCFCPP			
NWCFCST	5,565	1,160	40
FMS			
O&M, MC			
O&M, N	806	586	185
O&M, NR			
OP, N	4,460	1,250	200
P, MC			
RDT&E, N			
TOTAL	10,831	2,996	425

- E. Contract Data: Not applicable. Army is the Lead Component.

DEPARTMENT OF DEFENSE
Department of the Navy
IT Resources Requirements and Indefinite Delivery/
Indefinite Quantity (ID/IQ) Contracts: User
FY 1998/1999 Biennial Budget Estimates Submission

- A. Contract Name: Air Force Defense Message System (DMS) Acquisition Contract
- B. Description of Contract: Hardware requirements include hardware platforms to support DMS/GOSIP infrastructure applications and Personal Computer Memory Card International Association (PCMCIA) peripheral devices to support security.
- C. Contract Number: F01620-95-D-0001
- D. Estimated Contract Requirements by appropriation (\$000):

	FY97	FY98	FY99
BRAC			
NWCFCPP	6,100	2,100	2,100
NWCFCST	4,708	7,730	4,857
FMS			
O&M, MC			
O&M, N	4,795	4,884	2,235
O&M, NR	264	73	
OP, N	11,930	13,575	9,540
P, MC	2,500	5,000	3,000
RDT&E, N			
TOTAL	30,297	33,362	21,732

- E. Contract Data: Not Applicable. Air Force is the Lead Component.

DEPARTMENT OF DEFENSE
Department of the Navy
IT Resources Requirements and Indefinite Delivery/
Indefinite Quantity (ID/IQ) Contracts: User
FY 1998/1999 Biennial Budget Estimates Submission

- A. Contract Name: Air Force Desktop IV (DT-IV)
- B. Description of Contract: Components and software for small desktop computers are available under this contract.
- C. Contract Number: F01620-92-D-0001/2
- D. Estimated Contract Requirements by appropriation (\$000):

	FY97	FY98	FY99
BRAC	1,022	500	
NWCFCPP			
NWCFCST	3,552	355	
FMS	30	40	
O&M, MC	1,000	1,000	
O&M, N	4,829	6,044	
O&M, NR			
OP, N	85		
P, MC			
RDT&E, N	4,887	500	
TOTAL	15,405	8,439	0

- E. Contract Data: Not Applicable. Air Force is the Lead Component.

DEPARTMENT OF DEFENSE
Department of the Navy
IT Resources Requirements and Indefinite Delivery/
Indefinite Quantity (ID/IQ) Contracts: User
FY 1998/1999 Biennial Budget Estimates Submission

A. Contract Name: Air Force Integrated Computer-Aided Software Engineering (I-CASE)

B. Description of Contract: Provides commercial-off-the-shelf life cycle software development tools to support open systems. Contract includes software, training, and support services.

C. Contract Number: F01620-94-D-0001

D. Estimated Contract Requirements by appropriation (\$000):

	FY97	FY98	FY99
BRAC			
NWCFCPP			
NWCFCST	250	40	10
FMS			
O&M, MC			
O&M, N			150
O&M, NR	100	60	40
OP, N			
P, MC			
RDT&E, N	50	30	30
TOTAL	400	130	230

E. Contract Data: Not Applicable. Air Force is the Lead Component.

DEPARTMENT OF DEFENSE
Department of the Navy
IT Resources Requirements and Indefinite Delivery/
Indefinite Quantity (ID/IQ) Contracts: User
FY 1998/1999 Biennial Budget Estimates Submission

- A. Contract Name: Air Force Unified Local Area Network Architecture II (ULANA II)
- B. Description of Contract: Provides local area network (LAN) hardware and software components. These components will permit interconnectivity between mainframe computers, mini-computers, workstations, and terminals from different vendors by using standard protocols.
- C. Contract Number: F34608-94-D-0008
F34608-94-D-0011
- D. Estimated Contract Requirements by appropriation (\$000):

	FY97	FY98	FY99
BRAC			
NWCFCPP	200	200	150
NWCFCST	8,779	2,325	1,806
FMS	45	55	65
O&M, MC	1,000	1,000	500
O&M, N	8,716	5,565	2,230
O&M, NR	250	250	
OP, N	1,700	700	200
P, MC			
RDTE&E, N	793	210	200
TOTAL	21,483	10,305	5,151

- E. Contract Data: Not Applicable. Air Force is the Lead Component.

DEPARTMENT OF DEFENSE
Department of the Navy
IT Resources Requirements and Indefinite Delivery/
Indefinite Quantity (ID/IQ) Contracts: User
FY 1998/1999 Biennial Budget Estimates Submission

A. Contract Name: Defense Enterprise Integration Services (DEIS)

B. Description of Contract: The purpose of this contract is to obtain Federal Information Processing (FIP) support for technical integration services, systems engineering and related administrative services to migrate DoD to an open system environment.

C. Contract Number: DCA100-94-D-0014..19

D. Estimated Contract Requirements by appropriation (\$000):

	FY97	FY98	FY99
BRAC			
NWCFCPP			
NWCFCST	3,472	3,166	10,672
FMS			
O&M, MC	1,000	1,000	1,000
O&M, N	1,839	3,517	3,568
O&M, NR	100	100	600
OP, N	1,800	300	300
P, MC			
RDT&E, N			
TOTAL	8,211	8,083	16,140

E. Contract Data: Not applicable. DISA is the Lead Component.

DEPARTMENT OF DEFENSE
Department of the Navy
IT Resources Requirements and Indefinite Delivery/
Indefinite Quantity (ID/IQ) Contracts: Lead
FY 1998/1999 Biennial Budget Estimates Submission

A. Contract Name: Database Machine

B. Description of Contract: Backend database servers for government-owned computers to include rational database management systems compliant with FIPS 127-2. Connections to government-owned computers will be through GOSIP, TCP/IP, and high speed channel connectors. Also includes engineering services, training, maintenance, and complete installation.

C. Contract Number: F19628-93-D-0018
F29628-93-D-0019
F19628-93-D-0028

D. Estimated Contract Requirements by appropriation (\$000):

	FY97	FY98	FY99
BRAC			
NWCFCPP	900	50	50
NWCFCST	12,082	3,202	2,394
FMS			
O&M, MC			
O&M, N	1,800	200	200
O&M, NR			
OP, N	2,080	80	80
P, MC			
RDT&E, N	25	20	20
TOTAL	16,887	3,552	2,744

E. Contract Data -- Lead Component: Navy

1. Contract awarded to: Technology, Management, Analysis Corp (Lot I); HFSI (Lot II); and NRC Corp. (Lot III)
2. Contract Award Date: 13 Sep 93 (Lot I); 3 Jun 93 (Lot II); 7 Jul 93 (Lot III)
3. Brand name(s) and model number(s) of primary HW and SW:
 - Tricord Model 30/33C processor, Oracle and Informix RDBMS software (Lot I)
 - Sun Model 120 Server, Sun and Sybase DBM software (Lot II)
 - NCR System 5200 hardware, NCR and Oracle software (Lot III)
4. Contract duration in years: 8 years for ordering with 3 additional years for maintenance (Lots I, II, and III)
5. Contract renewal options: Option to renew each year after base year for total life of 8 years (Lot I, II, and III)
6. Estimated value of contract: \$21 million (Lot I); \$149 million (Lot II); and \$158 million (Lot III)
7. Minimum obligation: (met on all contracts) \$0.2 million (Lot I); \$1 million (Lot II); and \$1 million (Lot III)

DEPARTMENT OF DEFENSE
Department of the Navy
**IT Resources Requirements and Indefinite Delivery/
Indefinite Quantity (ID/IQ) Contracts: Lead**
FY 1998/1999 Biennial Budget Estimates Submission

A. Contract Name: Computer-Aided Design Second Acquisition Aeronautical & Electronic (CAD2 AIR)

B. Description of Contract: Engineering workstations, peripherals, and engineering design software and support services. This is a Requirements Contract.

C. Contract Number: N66032-94-D-0012

D. Estimated Contract Requirements by appropriation (\$000):

	FY97	FY98	FY99
BRAC			
NWCFCPP	1,015	525	50
NWCFCST	4,720	4,635	4,625
FMS			
O&M, MC			
O&M, N	65	15	35
O&M, NR			
OP, N			
P, MC			
RDT&E, N	50	50	20
TOTAL	5,850	5,225	4,730

E. Contract Data -- Lead Component: Navy

1. Contract awarded to: Intergraph Corporation

2. Contract award date: July 1994

3. Brand name(s) and model number(s) of primary HW and SW:

- Hardware: INTERGRAPH Model IP6400s and 6800s with twisted pair and Clipper Chip technology.
- Software: INTERGRAPH Products: Engineering Information Management System (EMS); ACE Plus (Simulation), Digital Design Engineering; PCB Engineering; Analog Design; ASIC Design, and INFOMIX's DBM.

4. Contract duration (in years): 12 (8 ordering of HW and SW and 4 additional years for maintenance, training, and support services)

5. Contract renewal options: 11 one year options after base year

6. Estimated value of contract: \$398 million (DPA is \$582 million for Technology Refreshment)

7. Minimum obligation by FY: None

DEPARTMENT OF DEFENSE
Department of the Navy
IT Resources Requirements and Indefinite Delivery/
Indefinite Quantity (ID/IQ) Contracts: Lead
FY 1998/1999 Biennial Budget Estimates Submission

- A. Contract Name: Computer-Aided Design Second Acquisition Facilities Engineering (CAD2 FAC)
- B. Description of Contract: Engineering workstations, peripherals, and engineering design software and support services. This is a Requirements Contract.
- C. Contract Number: N66032-93-D-0021/22
- D. Estimated Contract Requirements by appropriation (\$000):

	FY97	FY98	FY99
BRAC			
NWCFCPP	6,120	4,270	4,240
NWCFCST	5,701	4,362	3,574
FMS			
O&M, MC			
O&M, N	1,286	1,135	6,701
O&M, NR			
OP, N	550	550	550
P, MC			
RDT&E, N			
TOTAL	13,657	10,317	15,065

- E. Contract Data -- Lead Component: Navy
- Contract awarded to: Intergraph Corporation/Cordant, Inc.
 - Contract award date: September 1993
 - Brand name(s) and model number(s) of primary HW and SW:
 - Workstation: IP 2530/6750 & SUN 4/15EC-16-P43, 4/15C-16,4/305TXIN-32
 - Software: INTERGRAPH and AUTODESK
 - Contract duration (in years): 3
 - Contract renewal options: 9 (5 years full performance; 4 years for maintenance, upgrades and services)
 - Estimated value of contract: \$500 million + \$50 million for Non-DOD
 - Minimum obligation by FY: None

DEPARTMENT OF DEFENSE
Department of the Navy
**IT Resources Requirements and Indefinite Delivery/
Indefinite Quantity (ID/IQ) Contracts: Lead**
FY 1998/1999 Biennial Budget Estimates Submission

A. Contract Name: Computer-Aided Design Second Acquisition Marine & Mechanical (CAD2 MMD)

B. Description of Contract: Engineering workstations, peripherals, engineering design software and support services. This is a Requirements Contract.

C. Contract Number: N66032-91-D-0003

D. Estimated Contract Requirements by appropriation (\$000):

	FY97	FY98	FY99
BRAC			
NWCFCPP			
NWCFCST	10,567	7,032	6,561
FMS			
O&M, MC			
O&M, N	10	10	10
O&M, NR			
OP, N			
P, MC			
RDT&E, N	115	122	115
TOTAL	10,692	7,164	6,686

E. Contract Data -- Lead Component: Navy

1. Contract awarded to: Intergraph Corporation
2. Contract award date: 8 April 1991
3. Brand name(s) and model number(s) of primary HW and SW:
 - Workstation: INTERPRO 6240, 6280, and 2020 series
 - Software: INTEGRAPH
4. Contract duration (in years): 3
5. Contract renewal options: 9
6. Estimated value of contract: \$363 million
7. Minimum obligation by FY: None

DEPARTMENT OF DEFENSE
Department of the Navy
IT Resources Requirements and Indefinite Delivery/
Indefinite Quantity (ID/IQ) Contracts: Lead
FY 1998/1999 Biennial Budget Estimates Submission

A. Contract Name: Computer-Aided Design Second Acquisition Printing & Publishing (CAD2 P&P)

B. Description of Contract: This is a requirements-type contract to provide the Navy with CAD/CAM tools to improve engineering design, manufacturing and analysis capabilities in the Printing and Publishing area. The contract includes CPU, disk drives, tape drives, printers, engineering work-stations, systems software, engineering tools, graphics, training, maintenance, documentation and support services. This is a Requirements Contract.

C. Contract Number: N00600-92-D-0620

D. Estimated Contract Requirements by appropriation (\$000):

	FY97	FY98	FY99
BRAC			
NWCFCPP			
NWCFCST	207	213	213
FMS			
O&M, MC			
O&M, N			
O&M, NR			
OP, N			
P, MC			
RDT&E, N			
TOTAL	207	213	213

E. Contract Data -- Lead Component: Navy

1. Contract awarded to: Eastman Kodak Company
2. Contract award date: 7 November 1991
3. Brand name(s) and model number(s) of primary HW and SW:

- Workstation: SUN SPARC II+
- Software: ARBORTEXT

4. Contract duration (in years): 3
5. Contract renewal options: 5 (2 years for HW, SW, communications, training and documentation; 3 years for maintenance only)
6. Estimated value of contract: \$38 million
7. Minimum obligation by FY: None

DEPARTMENT OF DEFENSE
Department of the Navy
IT Resources Requirements and Indefinite Delivery/
Indefinite Quantity (ID/IQ) Contracts: Lead
FY 1998/1999 Biennial Budget Estimates Submission

A. Contract Name: Navy Technical Support Services Local Area
Networks (NATESSA-LAN)

B. Description of Contract: The contract provides LAN support services including: Network planning, installation, de-installation and/or reinstallation, management, maintenance, troubleshooting and repair, functional support and management engineering support. Other services provided include project management support, quality assurance, systems engineering technical assistance/independent verification and validation (SETA/IV&V), computer hardware, software and telecommunications studies, and project status reviews and reports.

C. Contract Number: N00244-95-D-0262

D. Estimated Contract Requirements by appropriation (\$000):

	FY97	FY98	FY99
BRAC			
NWCFCPP			
NWCFCST			
FMS			
O&M, MC			
O&M, N	90	90	
O&M, NR			
OP, N			
P, MC			
RDT&E, N			
TOTAL	90	90	0

E. Contract Data -- Lead Component: Navy

1. Contract awarded to: Telecommunications Systems, Inc.
2. Contract award Date: 28 September 1995
3. Brand names(s) and model number(s) of primary HW and SW:
Any and all GOE HW and SW installed.
4. Contract duration (in years): 1
5. Contract renewal options: 2 one year options.
6. Estimated value of contract: \$9.9 million
7. Minimum obligation by FY: None

DEPARTMENT OF DEFENSE
Department of the Navy
IT Resources Requirements and Indefinite Delivery/
Indefinite Quantity (ID/IQ) Contracts: Lead
FY 1998/1999 Biennial Budget Estimates Submission

A. Contract Name: New Technologies for Office and Portable Systems (NTOPS)

B. Description of Contract: Provides small desktop computers and portable notebook computers for general purpose office automation use throughout the Navy. Contract line items will include standard and advanced desktop systems, standard and advanced notebook systems, office automation software including word processing, spreadsheet and database, and a variety of peripheral equipment such as printers, fax/modems and tape cartridge backup devices.

C. Contract Number: N68939-96-D-0006/7

D. Estimated Contract Requirements by appropriation (\$000):

	FY97	FY98	FY99
BRAC			
NWCFCPP	1,500	500	
NWCFCST	11,444	13,960	
FMS			
O&M, MC			
O&M, N	4,588	7,600	
O&M, NR	250	250	
OP, N	1,950	204	
P, MC			
RDT&E, N	80	90	
TOTAL	19,812	22,604	0

E. Contract Data -- Lead Component: Navy

1. Contract awarded to: Concept Automation, Inc. (Now BTG, Inc.) and Cordant, Inc.
2. Contract Award Date: April 1996
3. Brand name(s) and model number(s) of primary HW and SW:

- Hardware
Elitegroup Computer Systems (CAI-P75 and CAI-P133)
Compaq Ameda 4130T
Commax Smart Book
E. Notebook
Everex Step SP-100. SP-120, Step Note Plus
Pentium
- Software
Windows NT, Symantec PC Tools, Microsoft Office, Windows 95,
Central Point Tools and Utilities, Windows for Workgroups (95)

4. Contract duration in years: 1
5. Contract renewal options: One optional year, for a total of 2 years
6. Estimated value of contract: \$174 million
7. Minimum obligation by FY: None

DEPARTMENT OF DEFENSE
Department of the Navy
**IT Resources Requirements and Indefinite Delivery/
Indefinite Quantity (ID/IQ) Contracts: Lead**
FY 1998/1999 Biennial Budget Estimates Submission

A. Contract Name: Personal Computer Local Area Network (PCLAN)

B. Description of Contract: The contract provides AST Premium 90486s as servers; however, government-owned 80286s (e.g., Zenith 248) or 80386s (Desktop III PCs) may also be used. Novell's netware is the Network Operating System provided.

C. Contract Number: F19630-91-D-0001

D. Estimated Contract Requirements by appropriation (\$000):

	FY97	FY98	FY99
BRAC			
NWCFCPP			
NWCFCST	90		
FMS			
O&M, MC			
O&M, N	75		
O&M, NR			
OP, N			
P, MC			
SC, N			
RDTE&E, N	50		
TOTAL	215	0	0

E. Contract Data -- Lead Component: Navy

1. Contract awarded to: Digital Equipment Corporation
2. Contract Award Date: 6 March 1991
3. Brand name(s) and model number(s) of primary HW and SW:
 - AST Premium 486/25, Model 115
 - 25 AST Premium 486/25, Model 325
 - CAPERTRONIC, Model DSI1691
 - Princeton Graphics Systems, Model Ultra 1400
 - 300 MB Disk Subsystem, Storage Dimension, Model 330S1A-BF
 - AST Research Inc., Model MS OS/2
 - NOVELL SFT Netware, Models V2.15c, V2.2, and V3.0
 - OKIDATA, Model OL800
 - NOVELL Netware, Models V3.1 and V3.11
 - BLUE LANCE LT Auditor, Model LTA-M
 - SYSTRON Corp SY-TOS Plus, Model OS2&DOS
 - CC:MAIL, LAN, Model V3.15
 - CC:MAIL OS/2 Interface, Model V1.1
 - POWERCORE Netware Schedule II, Model V1.5
 - ORACLE DBMS, Model V1.0
 - Dial-In/Out Incremental Expansion Interface Module 001, Model 905-302029
 - DYNAMIC Micro Processor Associates (DMA) ASCOM IV, Model V1.42

DEPARTMENT OF DEFENSE
Department of the Navy
IT Resources Requirements and Indefinite Delivery/
Indefinite Quantity (ID/IQ) Contracts: Lead
FY 1998/1999 Biennial Budget Estimates Submission

- External modem, Model QX/4232bis
 - BLACK BOX AT, Model NQ-FA520
 - Dial-In/Out Asynchronous Communication, Model 905-302021
 - NOVELL NACS, Model 905-302031
 - UNISYS (Sperry) (UTS)/Connection CHI Corp., Model GLS200-32
 - NOVELL LAN, Model SMT200
 - GOE Microcom RS-232, Models EN/100 and TR100
 - GOE Microcom, Model MLB/6001
4. Contract duration in years: 6
 5. Contract renewal options: The initial contract award period was from March 1991 through December 1992. Options extended the contract for purchases to November 1994. Maintenance and support is available through May 1997.
 6. Estimated value of contract: \$54.1 million
 7. Minimum obligation by FY: none

DEPARTMENT OF DEFENSE
Department of the Navy
IT Resources Requirements and Indefinite Delivery/
Indefinite Quantity (ID/IQ) Contracts: Lead
FY 1998/1999 Biennial Budget Estimates Submission

A. Contract Name: Personal Computer Local Area Network Plus (PCLAN+)

B. Description of Contract: Competitive contract to provide the Navy, DoD activities, the FBI, and other government activities with standard cost effective and modern system sources needed for obtaining Local Area Network (LAN) and enterprise network technology. The contract provides networking hardware (server/workstations and related components, interface cards, cable plant and internetworking components), software (operating system, networking and applications) and services to develop, install, enhance, provide training and technical support and maintain LANs.

C. Contract Number: N68939-95-D-0018

D. Estimated Contract Requirements by appropriation (\$000):

	FY97	FY98	FY99
BRAC			
NWCFCPP	200	200	200
NWCFCST	13,624	11,709	2,580
FMS			
O&M, MC		5,000	1,000
O&M, N	8,835	8,298	4,594
O&M, NR	335	340	30
OP, N	1,537	350	120
P, MC			
SC, N		1,042	1,146
RDT&E, N	975	560	20
TOTAL	25,506	27,499	9,690

E. Contract Data -- Lead Component: Navy

1. Contract awarded to: Electronic Data Systems (EDS)
2. Contract award Date: 29 September 1995
3. Brand names(s) and model number(s) of primary HW and SW:
 - COMPAC, Micronics, ODS, 3COM, Wellfleet, Cabletron, Novell, Banyan, MS-NT, MS-Office, Perfect Office, Lotus Smart Suites, Hewlett Packard, Madge and Xerox.
4. Contract duration (in years): 1
5. Contract renewal options: 4 years for purchases, 2 additional years for support services, spare parts, and manuals.
6. Estimated value of contract: \$579 million
7. Minimum obligation by FY: None (Requirements Contract)

DEPARTMENT OF DEFENSE
Department of the Navy
IT Resources Requirements and Indefinite Delivery/
Indefinite Quantity (ID/IQ) Contracts: Lead
FY 1998/1999 Biennial Budget Estimates Submission

- A. Contract Name: Super Minicomputer Follow-on
- B. Description of Contract: Super minicomputers, local area network components, workstations, peripherals, communications interfaces, power conditioning/UPS, and ancillary equipment.
- C. Contract Number: F19630-93-D-0001
- D. Estimated Contract Requirements by appropriation (\$000):

	FY97	FY98	FY99
BRAC	250		
NWCFCPP	610		
NWCFCST	30,544	2,628	1,658
FMS			
O&M, MC			
O&M, N	7,573	4,127	3,798
O&M, NR	350	50	50
OP, N	870	1,450	50
P, MC	500	1,000	1,000
RDT&E, N	255	26	27
TOTAL	40,952	9,281	6,583

- E. Contract Data -- Lead Component: Navy
1. Contract awarded to: PRC, Incorporated
 2. Contract award date: 17 September 1992
 3. Brand name(s) and model number(s) of primary HW and SW
 - Hewlett-Packard 9000/K200 & K400 Super-Minicomputers
 - Hewlett-Packard 9000/725/100 Network Servers
 - Hewlett-Packard 9000/715/50 Network Management System
 - DFI Pentium Workstations
 - Hewlett-Packard HP-UX Operating System
 - Oracle Relational Database Management System
 4. Contract duration in years: 1
 5. Contract renewal options:
 - option years for ordering
 - additional years for maintenance
 - total 9-year maximum contract life
 6. Estimated value of contract: \$2.5 billion
 7. Minimum obligation by FY: 25 systems in FY 93

DEPARTMENT OF DEFENSE
Department of the Navy
IT Resources Requirements and Indefinite Delivery/
Indefinite Quantity (ID/IQ) Contracts: Lead
FY 1998/1999 Biennial Budget Estimates Submission

- A. Contract Name: Tactical Advanced Computer 4th Acquisition (TAC-4)
- B. Description of Contract: Workstations and Servers.
- C. Contract Number: N68939-95-D-0004
- D. Estimated Contract Requirements by appropriation (\$000):

	FY97	FY98	FY99
BRAC			
NWCFCPP	300	250	
NWCFCST	2,222	1,248	1,180
FMS			
O&M, MC			
O&M, N	4,027	3,359	860
O&M, NR			
OP, N	18,923	21,628	11,759
P, MC	8,000	8,000	6,000
SC,N	9,500	9,500	
RDT&E, N	160	190	
TOTAL	43,132	44,175	19,799

- E. Contract Data -- Lead Component: Navy
1. Contract awarded to: Hewlett Packard Co.
 2. Contract award date: 19 January 1995
 3. Brand name(s) and model number(s) of primary HW and SW:
 - Series Model 700 High-Power Workstations
 4. Contract duration (in years): 6 (3 years for ordering, 3 additional years for maintenance)
 5. Contract renewal options: 5 years
 6. Estimated value of contract: \$672.6 million
 7. Minimum obligations by FY: \$3 million

DEPARTMENT OF DEFENSE
Department of the Navy
IT Resources Requirements and Indefinite Delivery/
Indefinite Quantity (ID/IQ) Contracts: Lead
FY 1998/1999 Biennial Budget Estimates Submission

- A. Contract Name: Voice, Video and Data (ViViD)
- B. Description of Contract: This contract provides hardware and related software, materials, digital switching and contractor support services to satisfy the requirements for integration, interoperability, compatibility, and resource sharing of both Government Equipment (defined as Government owned and leased equipment) and contractor provided communications components.
- C. Contract Number: N68939-97-D-XXXX (TBD) a\
- D. Estimated Contract Requirements by appropriation (\$000):

	FY97	FY98	FY99
BRAC			
NWCFCPP			
NWCFCST			
FMS			
O&M, MC			
O&M, N	510	1,015	1,015
O&M, NR			
OP, N			
P, MC			
RDT&E, N			
TOTAL	510	1,015	1,015

- E. Contract Data -- Lead Component: Navy
1. Contract awarded to: TBD
 2. Contract award date: a\ June 1997
 3. Brand name(s) and model number(s) of primary HW and SW
TBD
 4. Contract duration in years: 1
 5. Contract renewal options: Nine optional years, for a total of 10 years.
 6. Estimated value of contract: \$2.9 billion.
 7. Minimum obligation by FY: FY97 \$1.0 million

EXHIBIT 43 (IT-4)
CENTRAL DESIGN ACTIVITY SUMMARY

SECTION 6

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DEPARTMENT OF DEFENSE
Department of the Navy
Central Design Activity Summary
FY 1998/1999 Biennial Budget Estimates Submission
(Dollars in Thousands)

INDEX

	<u>Page</u>
Bureau of Naval Personnel.....	2
Fleet Material Support Office.....	3
Naval Aviation Depot Operations Center.....	4
Naval Computer and Telecommunications Area Master Station, Atlantic.....	4
Naval Computer and Telecommunications Station, Jacksonville.....	5
Naval Computer and Telecommunications Station, New Orleans.....	6
Naval Computer and Telecommunications Station, Pensacola.....	6
Naval Computer and Telecommunications Station, Washington, DC.....	7
Naval Education and Training Professional Development and Technology Center..	8
Naval Reserve Information Systems Office.....	8
Navy Management Systems Support Office.....	9

Note: Since the FY 1997 Presidential submission, the following Central Design Activities met the reporting threshold:

- Naval Aviation Depot Operations Center
- Naval Computer and Telecommunications Station, New Orleans
- Naval Computer and Telecommunications Station, Pensacola
- Naval Reserve Information Systems Office

DEPARTMENT OF DEFENSE
 Department of the Navy
 Central Design Activity Summary
 FY 1998/1999 Biennial Budget Estimates Submission
 (Dollars in Thousands)

	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
A. Bureau of Naval Personnel (PERS 103), Washington, DC				
Subtotal of obligations (cost) by CDA:	\$14,952	\$14,494	\$14,662	\$-0-
Workyears	66	54	46	-0-

Military Personnel and Readiness:

Source Data System (SDS) P35

DEPARTMENT OF DEFENSE
Department of the Navy
Central Design Activity Summary
FY 1998/1999 Biennial Budget Estimates Submission
(Dollars in Thousands)

	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
B. Naval Supply Systems Command, Fleet Material Support Office, Mechanicsburg, PA DBOF Information Services				
Subtotal of obligations (cost) by CDA: a/	\$71,088	\$78,392	\$90,429	\$85,138
Workyears*				
* Direct billable workyears	626	620	620	620
a/ FY97 Presidential inadvertently omitted Contractor Support Costs.				

Core Infrastructure - Computing:

Stock Point ADP Replacement for Data Center Consolidation (SPAR/DCC) L58A

Core Infrastructure - Other:

Automation Identification Technology (AIT) L60,
(Previously titled Logistics Application of Automated Marking System (LOGMARS))

Core Infrastructure - Value Added Services:

NAVSUP Computer-Aided Logistics Support Office (NCSO) L63

Environmental Security:

Hazardous Material Management System (HMMS) L71

Finance:

Standard Accounting & Reporting System (STARS) F30

Logistics:

Conventional Ammunition Integrated Management System (CAIMS) L30
Joint Engineering Data Management Information Control System (JEDMICS) L57
Logistics Standard Information System (LSIS) L62
Naval Air Stations Level II (LEVEL II) L56
TRIDENT Logistics Data System (TRIDENT) L94
Uniform ADP System - Inventory Control Points (UICP) L54
Uniform ADP System - Stock Points (UADPS-SP) L58
Uniform ADP System - Stock Points-U2 (UADPS-SP/U2) L58B

Procurement & Contract Administration:

Automated Procurement & Accounting Data Entry (APADE) L55
Standard Procurement System (SPS) L70

DEPARTMENT OF DEFENSE
Department of the Navy
Central Design Activity Summary
FY 1998/1999 Biennial Budget Estimates Submission
(Dollars in Thousands)

	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
C. Naval Aviation Depot Operations Center, Patuxent River, MD DBOF Depot Maintenance				
Subtotal of obligations (cost) by CDA:	\$19,662	\$23,302	\$35,377	\$38,811
Workyears	42	42	54	54

Finance:

Naval Air Systems Command (NAVAIR) Industrial Financial Management
System (NIFMS) V24

D. Naval Computer and Telecommunications Area Master
Station, Atlantic (NCTAMS LANT), Norfolk, VA
DBOF Information Services

Subtotal of obligations (cost):	\$34,588	\$27,770	\$25,518	\$25,468
Workyears*	194	199	199	199
* Direct billable workyears				

Civilian Personnel:

Defense Civilian Personnel Data System (DCPDS) P20

Command and Control:

Type Commander Headquarters Readiness Management System (TRIMS) A16

Core Infrastructure - Communications:

DON Information Network Project Office (DON INPO) F14
Naval Sea Systems Command (NAVSEA) Local Area Networks (SEALANS) E03

Finance:

Standard Accounting & Reporting System (STARS) F30

Logistics:

Shipyard Information Management Improvement Program (SHPYD NIMIP) X08
Uniform ADP System - Stock Points (UADPS-SP) L58

DEPARTMENT OF DEFENSE
Department of the Navy
Central Design Activity Summary
FY 1998/1999 Biennial Budget Estimates Submission
(Dollars in Thousands)

	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
E. Naval Computer and Telecommunications Station, Jacksonville, FL DBOF Information Services				
Subtotal of obligations (cost):	\$119,613	\$18,592	\$11,643	\$11,317
Workyears*	156	151	150	150
* Direct billable workyears				

Civilian Personnel:

Defense Civilian Personnel Data System (DCPDS) P20

Finance:

Naval Air Systems Command (NAVAIR) Industrial Financial Management
System (NIFMS) V24
Standard Accounting and Reporting System (STARS) F30

Logistics:

Naval Air Systems Command (NAVAIR) Depot Workload Control System (WCS) V22
Naval Air Systems Command (NAVAIR) Industrial Materiel Management
System (NIMMS) V02
Ship Configuration Logistic Support Information System (SCLSIS) L15
Uniform ADP System - Stock Points-2 (UADPS-2) (U2) L58B

Military Personnel and Readiness:

Source Data System (SDS) P35

DEPARTMENT OF DEFENSE
Department of the Navy
Central Design Activity Summary
FY 1998/1999 Biennial Budget Estimates Submission
(Dollars in Thousands)

	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
F. Naval Computer and Telecommunications Station, New Orleans, LA DBOF Information Services				
Subtotal of obligations (cost) by CDA: <u>b/</u>	\$24,496	\$-0-	\$-0-	\$-0-
Workyears*	76	-0-	-0-	-0-
*Direct Billable Workyears				

b/ FY 1997 and outyear resources realigned to the Naval Reserve Information System Office

Civilian Personnel:

Defense Civilian Personnel Data System (DCPDS) P20

Logistics

Metrology Automated System for Uniform Recall and Reporting (MEASURE) X81
Naval Aviation Logistics Data Analysis (NALDA) V30
Support Equipment Resource Management Information System (SERMIS) V03

G. Naval Computer and Telecommunications Station,
Pensacola, FA
DBOF Information Services

Subtotal of obligations (cost) by CDA:	\$21,302	\$20,285	\$19,360	\$19,386
Workyears*	138	137	136	137
*Direct Billable Workyears				

Logistics:

Aviation 3M (AVN 3M) V35
Naval Aviation Logistics Data Analysis (NALDA) V30
Stock Point Logistics Integrated Communications Environment (SPLICE) L59
Uniform ADP System - Stock Points (UADPS-SP) L58

Military Personnel and Readiness:

Navy Integrated Training Resources Administration System (NITRAS) T05
Source Data System (SDS) P35

DEPARTMENT OF DEFENSE
Department of the Navy
Central Design Activity Summary
FY 1998/1999 Biennial Budget Estimates Submission
(Dollars in Thousands)

	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
H. Naval Computer and Telecommunications Station, Washington, DC DBOF Information Services				
Subtotal of obligations (cost) by CDA:	\$56,824	\$67,430	\$55,736	\$56,103
Workyears*	325	328	328	329
* Direct billable workyears				

Civilian Personnel:

Defense Civilian Personnel Data System (DCPDS) P20

Core Infrastructure - Communications:

DON Information Network Project Office (DON INPO) F14
Local Digital Message Exchange (LDMX) E04

Logistics:

Advanced Industrial Management Automated Information System (AIMAIS) L20
Airborne Weapons Information System (AWIS) V31

Military Personnel and Readiness:

DPRIS Electronic Military Personnel Record System (DPRIS-EMPRS) P90

Reserve Affairs:

Reserve Headquarters Support Component (RHSC) P13

System Acquisition Management:

Submarine Maintenance Engineering, Planning, & Procurement Program (SUBMEPP) L13

DEPARTMENT OF DEFENSE
Department of the Navy
Central Design Activity Summary
FY 1998/1999 Biennial Budget Estimates Submission
(Dollars in Thousands)

	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
I. Naval Education and Training Professional Development and Technology Center, Pensacola, FL <u>c/</u>				
Subtotal of obligations (cost) by CDA: <u>d/</u>	\$10,770	\$11,043	10,721	\$10,802
Workyears	120	120	114	114

c/ Formerly the Naval Education and Training Program Management Support Activity
d/ FY97 Presidential inadvertently omitted indirect costs.

Military Personnel and Readiness:

Military Personnel Information System (MILPERSIS) T10
Navy Integrated Training Resources Administration System (NITRAS) T05
Standard Training Activity Support System (STASS) T12
Versatile Training System II (VTS-II) T09

J. Naval Reserve Information Systems Office,
New Orleans, LA

Subtotal of obligations (cost) by CDA:	\$5,582	\$47,497	\$31,339	\$28,157
Workyears	7	8	8	8
* Direct billable workyears	-0-	98	94	93

Logistics:

Metrology Automated System for Uniform Recall and Reporting (MEASURE) X81
Naval Aviation Logistics Data Analysis (NALDA) V30
Support Equipment Resource Management Information System (SERMIS) V03

Military Personnel and Readiness:

Navy Standard Integrated Personnel System (NSIPS) P36

Reserve Affairs:

Reserve Integrated Management System (RIMS) P16
Reserve Headquarters Support Component (RHS) P13
Reserve Standard Training/Admin/Readiness Support (RSTARS) P12
Command Integrated Recruiting Information Management System (CIRIMS) P14

DEPARTMENT OF DEFENSE
Department of the Navy
Central Design Activity Summary
FY 1998/1999 Biennial Budget Estimates Submission
(Dollars in Thousands)

	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
K. Navy Management Systems Support Office, Chesapeake, VA				
Subtotal of obligations (cost) by CDA:	\$19,474	\$-0-	\$-0-	\$-0-
Workyears	275	-0-	-0-	-0-

Logistics:

Aviation 3M (AVN 3M) V35
Shipboard Non-Tactical ADP Program I (SNAP I) X51
Shipboard Non-Tactical ADP Program II (SNAP II) X52

CDA Grand Total	\$398,351	\$308,805	\$294,785	\$275,182
Workyears	2,025	1,757	1,749	1,704

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**COST OF THE
YEAR 2000 ACTIVITIES**

SECTION 7

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DEPARTMENT OF DEFENSE
Department of the Navy
Report on Information Technology (IT) Resources
Cost of the Year 200 Activities
FY 1998 Budget Estimates Submission
(in millions of dollars)

# Cost Category	FY96	FY97	FY98	FY99	FY00	Total FY96-FY00
1 EQUIPMENT (\$millions)						
A. Capital Purchases						0.0
B. Small Purchases/Leases						0.0
Subtotal	0.0	0.0	0.0	0.0	0.0	0.0
2 SOFTWARE (\$millions)						
A. Capital Purchases		0.1	0.3	0.5		0.8
B. Small Purchases/Leases	0.1	0.2	0.2	0.1	0.0	0.5
Subtotal	0.1	0.3	0.5	0.5	0.0	1.4
3 SERVICES (\$millions)						
A. Communications (Voice/Data)						0.0
B. Processing						0.0
C. Other						0.0
Subtotal	0.0	0.0	0.0	0.0	0.0	0.0
4 SUPPORT SERVICES (\$millions)						
A. Software	0.1	2.4	2.5	2.4	2.0	9.2
B. Equipment Maintenance						0.0
C. Other	0.3	0.7	0.8	0.5	0.4	2.7
Subtotal	0.4	3.1	3.2	2.9	2.3	11.9
5 SUPPLIES (\$millions)						
Subtotal						0.0
6 PERSONNEL (COMPENSATION/BENEFITS) (\$millions)						
A. Software		0.2	0.4	0.2	0.1	1.0
B. Equipment Maintenance						0.0
C. Processing		0.2	0.3	0.1		0.6
D. Communications						0.0
E. Other	0.1	0.1	0.1	0.1	0.1	0.3
Subtotal	0.1	0.6	0.7	0.4	0.2	1.9
7 OTHER IN-HOUSE FIP RESOURCES (\$millions)						
Subtotal						0.0
8 INTRA-GOVERNMENTAL PAYMENTS (\$millions)						
A. Software						0.0
B. Equipment Maintenance						0.0
C. Processing						0.0
D. Communications						0.0
E. Other						0.0
Subtotal	0.0	0.0	0.0	0.0	0.0	0.0
9 INTRA-GOVERNMENTAL COLLECTIONS (\$millions)						
A. Software						0.0
B. Equipment Maintenance						0.0
C. Processing						0.0
D. Communications						0.0
E. Other						0.0
Subtotal	0.0	0.0	0.0	0.0	0.0	0.0
Total Obligations (differences due to rounding)	0.5	4.0	4.4	3.8	2.6	15.2
TOTAL ESTIMATED/REQUIRED	3.0	24.0	26.0	22.0	15.0	90.0
TOTAL SHORTFALL	2.5	20.0	21.6	18.2	12.4	74.8